

## **PUBLIC EDUCATION**

**State Department of Education**

**Headquarters**

**Aid to Education**

**Funding for Educational Organizations**

**Subcabinet Fund**

**Morgan State University**

**St. Mary's College of Maryland**

**Maryland Public Broadcasting Commission**

**University System of Maryland**

**University of Maryland Medical System**

**College Savings Plans of Maryland**

**Maryland Higher Education Commission**

**Higher Education Labor Relations Board**

**Higher Education Institutions**

**Baltimore City Community College**

**Maryland School for the Deaf**



STATE DEPARTMENT OF EDUCATION

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**SUMMARY OF STATE DEPARTMENT OF EDUCATION**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Total Number of Authorized Positions.....	1,439.50	1,327.80	1,397.80
Total Number of Contractual Positions.....	118.35	116.60	130.76
Salaries, Wages and Fringe Benefits.....	83,314,349	81,009,804	86,106,244
Technical and Special Fees.....	31,459,738	29,694,963	35,397,971
Operating Expenses.....	4,043,920,493	4,215,923,803	4,589,763,499
Original General Fund Appropriation.....	3,263,715,208	3,491,823,100	
Transfer/Reduction.....	4,322,976	-6,733,419	
Total General Fund Appropriation.....	3,268,038,184	3,485,089,681	
Less: General Fund Reversion/Reduction.....	10,319,098		
Net General Fund Expenditure.....	3,257,719,086	3,485,089,681	3,845,360,945
Special Fund Expenditure.....	131,408,482	11,005,150	10,584,015
Federal Fund Expenditure.....	757,588,109	818,246,583	853,332,699
Reimbursable Fund Expenditure.....	11,978,903	12,287,156	1,990,055
Total Expenditure.....	<u>4,158,694,580</u>	<u>4,326,628,570</u>	<u>4,711,267,714</u>

# STATE DEPARTMENT OF EDUCATION

## R00A01.01 OFFICE OF THE STATE SUPERINTENDENT - HEADQUARTERS

### PROGRAM DESCRIPTION

The Office of the State Superintendent provides overall direction and coordination of the Department's activities, staff support for the State Board of Education, and administrative services for the Department. Included in the program are the Deputy State Superintendent for Administration, the Deputy State Superintendent for Instruction and Academic Acceleration, the Deputy State Superintendent for Academic Policy, legal counsel, school and community outreach, and Partnerships, Grants and Resource Development.

### MISSION

The mission of the Maryland State Department of Education is to provide leadership, support, and accountability for effective systems of public education, library services, and rehabilitation services.

### VISION

The Maryland State Department of Education (MSDE) exemplifies energetic leadership and innovative products and services to improve public education, library services, and rehabilitation services.

**Goal 1.** Achievement will improve for each student.

**Objective 1.1** By 2013-14, all students will attain proficiency or better in reading/language arts, mathematics, and science on the Maryland School Assessment (MSA).

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outputs:</b> Numbers of students taking MSA				
Reading – Grade 3	1	64,830	65,000	65,880
Reading – Grade 5	1	68,102	68,200	68,500
Reading – Grade 8	1	168,705	68,800	69,500
Reading – Grade 10	1	65,167	65,220	65,350
Mathematics – Grade 3	1	64,834	64,900	65,870
Mathematics – Grade 5	1	68,075	68,120	68,380
Mathematics – Grade 8	1	68,647	68,780	69,390
Geometry	1	59,589	59,620	59,700
<b>Outcomes:</b> Percent of students scoring Proficient or better by grade, and content area				
Reading – Grade 3 – Total all groups	1	58.1%	59.3%	61.0%
Special Education	1	25.0%	25.5%	26.3%
Reading – Grade 5 – Total all groups	1	65.7%	67.0%	69.0%
Special Education	1	35.2%	35.9%	37.0%
Reading – Grade 8 – Total all groups	1	59.9%	61.1%	62.9%
Special Education	1	20.1%	20.5%	21.1%

## STATE DEPARTMENT OF EDUCATION

### R00A01.01 OFFICE OF THE STATE SUPERINTENDENT - HEADQUARTERS (Continued)

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Reading – Grade 10 – Total all groups	1	61.4%	62.6%	64.5%
Special Education	1	21.7%	22.1%	22.8%
Mathematics – Grade 3 – Total all groups	1	65.1%	66.4%	68.4%
Special Education	1	37.1%	37.9%	39.0%
Mathematics – Grade 5 – Total all groups	1	55.0%	56.1%	57.8%
Special Education	1	23.3%	23.8%	24.5%
Mathematics – Grade 8 – Total all groups	1	39.7%	40.5%	41.7%
Special Education	1	8.3%	8.5%	8.7%
Geometry – Total all groups	1	43.4%	44.3%	45.6%
Special Education	1	14.0%	14.3%	14.7%

**Objective 1.2** By 2007-08, the participation and performance of all high school student subgroups in challenging instructional programs will increase.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of teachers trained in AP	898	909	942	985
SAT – Public School participants	29,040	30,941	32,178	33,465
AP – Public School participants	19,729	24,591	26,500	28,000
<b>Outcome:</b> AP Exams – students receiving a score of 3-5	25,300	29,480	33,500	35,000

**Objective 1.3** By 2007-08, all children will enter kindergarten ready to learn.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Kindergarten enrollment	56,384	55,400 <sup>2</sup>	58,550	60,940
Maryland Infants & Toddlers Program Enrollment	5,450	5,832 <sup>2</sup>	6,240	6,676
Preschool Special Education Enrollment	11,144	11,701 <sup>3</sup>	12,286	12,347
Prekindergarten Enrollment	20,314	21,338	21,360	21,381
Judith P. Hoyer Enhancement Program – enrollment of children (birth to 5) at Judy Centers	7,411	8,202	9,071	9,071
Judith P. Hoyer Enhancement Program – number of accredited programs	53	471 <sup>4</sup>	712 <sup>5</sup>	776
Early Identification and Intervention – number of children receiving intervention services	205	354	N/A <sup>6</sup>	N/A
Even Start Family Literacy Program – number of children enrolled (birth to 5)	255	462	562	562
Maryland Model for School Readiness – kindergarten teachers participating in on-going staff development	2,255	3,500	3,500	3,500
<b>Outcomes:</b> Percentage of children entering kindergarten rated as “fully ready” <sup>7</sup>	49.0%	52.0%	57.0%	59.0%

## STATE DEPARTMENT OF EDUCATION

### R00A01.01 OFFICE OF THE STATE SUPERINTENDENT - HEADQUARTERS (Continued)

**Objective 1.4** By 2009-10, the number of Marylanders obtaining a high school diploma will increase.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Target Population – Adults with less than a high School diploma <sup>8</sup>	613,640	613,640	613,640	613,640
Local grantees providing instruction	32	33	33	33
<b>Outputs:</b> Number of enrollments	37,773	36,817	36,000	36,000 <sup>9</sup>
Number of GED applicants tested	11,806	10,083	10,100	6,900 <sup>10</sup>
<b>Outcome:</b> GED Pass Rate	50.0%	61.0%	65.0%	90.0%
Percent of target population earning a diploma	1.0%	1.0% <sup>11</sup>	1.0%	1.0%
Number of diplomas awarded	7,140	6,125	6,830	6,830

**Objective 1.5** By 2007, Maryland will serve at least 60% of all inmates eligible for educational services.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of inmates eligible as of July 1	22,269	21,830	23,000	23,500
<b>Outputs:</b> Number of students enrolled for entire FY	10,441	11,328	11,500	12,000
<b>Outcomes:</b> Percent of eligible inmates served as of July 1	20.1%	18.8%	20.0%	22.0%
<b>Quality:</b> Number of Adult Literacy Certificates	1,648	1,180	1,230	1,280
Number of High School Completions	926	754	800	850
Number of Occupational Completions	937	925	945	965
GED Test Passing Rate	62.4%	60.5%	62.0%	64.0%
<b>Efficiency:</b> Correctional Education Drop Out Rate	1.5%	1.4%	1.3%	1.3%
Correctional Education Attendance Rate	95.8%	96.6%	96.8%	97.0%

# STATE DEPARTMENT OF EDUCATION

## R00A01.01 OFFICE OF THE STATE SUPERINTENDENT - HEADQUARTERS (Continued)

**Goal 2.** Instruction, curriculum, and assessment will be better aligned and understandable.

**Objective 2.1** By 2007-08, schools, school systems, and the state will improve student performance in accordance with No Child Left Behind.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outputs:</b> Number of schools demonstrating Adequate				
Yearly Progress in Reading:				
Elementary Schools	1	743	757	770
Middle Schools	1	115	129	140
High Schools	1	107	117	120
Special Schools	1	17	17	18
Number of schools demonstrating Adequate Yearly Progress				
in Mathematics:				
Elementary Schools	1	781	795	810
Middle Schools	1	180	190	198
High Schools	1	150	158	162
Special Schools	1	17	17	18
<b>Outcomes:</b> Percent of schools demonstrating Adequate Yearly				
Progress in Reading :				
State Totals	1	70.3%	73.0%	75.0%
Elementary Schools	1	77.9%	79.4%	80.7%
Middle Schools	1	50.4%	56.5%	61.4%
High Schools	1	55.2%	60.3%	61.8%
Special Schools	1	81.0%	81.0%	85.7%
Percent of schools demonstrating Adequate Yearly Progress in				
Mathematics:				
State Totals	1	80.5%	82.7%	84.7%
Elementary Schools	1	81.8%	83.2%	84.8%
Middle Schools	1	78.9%	83.3%	86.8%
High Schools	1	75.8%	79.8%	81.8%
Special Schools	1	81.0%	81.0%	85.7%

**Goal 3.** All educators will have the skills to improve student achievement.

**Objective 3.1** By 2005-06, all schools will be staffed by highly qualified teachers and principals.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcomes:</b> Percent of teachers holding a Conditional Certificate <sup>12</sup>		13.1%	11.0%	9.0%
Percent of teachers holding a Resident Teacher Certificate <sup>12</sup>		0.1%	0.5%	1.0%
Percent of teachers holding a Standard Professional Certificate <sup>12</sup>		36.7%	36.5%	36.0%
Percent of teachers holding an Advanced Professional Certificate <sup>12</sup>		50.1%	52.0%	54.0%

**STATE DEPARTMENT OF EDUCATION**

**SUMMARY OF HEADQUARTERS**

Total Number of Authorized Positions.....	1,439.50	1,327.80	1,397.80
Total Number of Contractual Positions.....	118.35	116.60	130.76
Salaries, Wages and Fringe Benefits.....	83,314,349	81,009,804	86,106,244
Technical and Special Fees.....	31,324,139	29,694,963	35,397,971
Operating Expenses.....	72,943,169	84,977,878	87,982,053
Original General Fund Appropriation.....	87,187,609	83,414,253	
Transfer/Reduction.....	-1,050,336	-1,065,761	
Total General Fund Appropriation.....	86,137,273	82,348,492	
Less: General Fund Reversion/Reduction.....	6,899,105		
Net General Fund Expenditure.....	79,238,168	82,348,492	90,399,629
Special Fund Expenditure.....	6,150,255	5,323,468	5,027,989
Federal Fund Expenditure.....	101,791,462	107,186,709	113,877,595
Reimbursable Fund Expenditure.....	401,772	823,976	181,055
Total Expenditure.....	<u>187,581,657</u>	<u>195,682,645</u>	<u>209,486,268</u>

**R00A01.01 OFFICE OF THE STATE SUPERINTENDENT**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions.....	58.10	58.10	60.10
Number of Contractual Positions.....	18.00	21.00	21.00
01 Salaries, Wages and Fringe Benefits.....	4,580,642	4,173,151	4,481,053
02 Technical and Special Fees.....	1,086,669	1,276,288	1,291,992
03 Communication.....	115,555	62,441	79,424
04 Travel.....	116,889	81,835	85,708
06 Fuel and Utilities.....	4,130		
07 Motor Vehicle Operation and Maintenance.....	52,523	43,405	64,806
08 Contractual Services.....	1,395,123	2,412,764	4,712,886
09 Supplies and Materials.....	149,516	29,985	54,775
10 Equipment—Replacement.....	1,182	16,176	2,869
11 Equipment—Additional.....	52,060	7,553	9,995
12 Grants, Subsidies and Contributions.....	-342,568	16,367	16,367
13 Fixed Charges.....	261,355	271,173	295,460
Total Operating Expenses.....	1,805,765	2,941,699	5,322,290
Total Expenditure.....	<u>7,473,076</u>	<u>8,391,138</u>	<u>11,095,335</u>
Original General Fund Appropriation.....	6,708,391	6,092,967	
Transfer of General Fund Appropriation.....	154,450	-12,812	
Total General Fund Appropriation.....	6,862,841	6,080,155	
Less: General Fund Reversion/Reduction.....	197,438		
Net General Fund Expenditure.....	6,665,403	6,080,155	6,580,421
Special Fund Expenditure.....	246,121	176,679	215,926
Federal Fund Expenditure.....	543,697	2,129,837	4,287,509
Reimbursable Fund Expenditure.....	17,855	4,467	11,479
Total Expenditure.....	<u>7,473,076</u>	<u>8,391,138</u>	<u>11,095,335</u>

**Special Fund Income:**

R00326 Blue Ribbon Schools.....	24,229	35,336	37,037
R00327 Crista McAuliffe Fellowship Program.....	679	35,336	40,000
R00347 Education Partnership Fund.....	10,940	106,007	138,889
R00349 High School Improvement Fund.....	41,998		
R00383 Teacher of the Year.....	168,275		
Total.....	<u>246,121</u>	<u>176,679</u>	<u>215,926</u>

**STATE DEPARTMENT OF EDUCATION**

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**R00A01.01 OFFICE OF THE STATE SUPERINTENDENT—HEADQUARTERS**

**Federal Fund Income:**

AA.R00	Federal Indirect Costs .....	1,809		
R00501	Federal Miscellaneous .....	-632		
10.558	Child and Adult Care Food Program .....	72,133	166,947	81,402
84.002	Adult Education-State-Administered .....		3,790	3,828
84.010	Title I Grants to Local Educational Agencies .....	25,983		121,650
84.011	Migrant Education-Basic State Formula Grant Program .....			5,713
84.013	Title I Program for Neglected and Delinquent Children .....			28,930
84.027	Special Education—Grants to States .....	65,819	364,291	175,547
84.048	Vocational Education—Basic Grants to States .....	33,870	40,531	41,374
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States .....	335,242	695,233	1,146,481
84.213	Even Start-State Educational Agencies .....			12,761
84.334	Gaining Early Awareness and Readiness through Undergraduate Programs .....	9,473		118,717
84.338	Reading Excellence .....			2,128,579
96.001	Social Security-Disability Insurance .....		859,045	422,527
	Total .....	<u>543,697</u>	<u>2,129,837</u>	<u>4,287,509</u>

**Reimbursable Fund Income:**

P00G01	DLLR-Division of Workforce Development .....	<u>17,855</u>	<u>4,467</u>	<u>11,479</u>
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# STATE DEPARTMENT OF EDUCATION

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## **R00A01.02 DIVISION OF BUSINESS SERVICES - HEADQUARTERS**

### **PROGRAM DESCRIPTION**

The Division of Business Services includes accounting, procurement, budgeting, human resource management, child and adult nutrition, pupil transportation services, school facilities, and program and finance coordination activities.

**This program shares the same mission, vision, key goals, objectives and performance measures as program R00A01.01, Office of the State Superintendent.**

STATE DEPARTMENT OF EDUCATION

**R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	117.50	106.50	106.50
Number of Contractual Positions.....	8.50	7.00	7.75
01 Salaries, Wages and Fringe Benefits .....	6,216,384	6,108,323	6,283,811
02 Technical and Special Fees.....	413,897	353,901	364,779
03 Communication.....	302,549	390,164	180,206
04 Travel.....	155,371	190,083	208,133
06 Fuel and Utilities.....	564		
07 Motor Vehicle Operation and Maintenance .....	144,379	123,095	166,027
08 Contractual Services.....	1,262,938	1,199,646	1,200,335
09 Supplies and Materials .....	185,326	148,381	157,237
10 Equipment—Replacement .....	30,336	11,154	14,770
11 Equipment—Additional.....	66,676	2,040	2,822
12 Grants, Subsidies and Contributions.....	2,449,390	466,122	494,314
13 Fixed Charges.....	354,174	321,652	361,566
14 Land and Structures.....	40,269		
Total Operating Expenses.....	4,991,972	2,852,337	2,785,410
Total Expenditure.....	11,622,253	9,314,561	9,434,000
Original General Fund Appropriation.....	4,310,257	3,347,814	
Transfer of General Fund Appropriation.....	-5,539	-35,336	
Total General Fund Appropriation.....	4,304,718	3,312,478	
Less: General Fund Reversion/Reduction.....	189,110		
Net General Fund Expenditure.....	4,115,608	3,312,478	2,193,100
Special Fund Expenditure.....	70,106	58,251	58,066
Federal Fund Expenditure.....	7,436,539	5,943,832	7,182,834
Total Expenditure.....	11,622,253	9,314,561	9,434,000
<b>Special Fund Income:</b>			
R00301 Third Party Recoveries-Vocational Rehabilitation ...	4,849		
R00302 Publication Sales.....	-187		
R00305 Fees.....		13,251	13,066
R00347 Education Partnership Fund.....	876		
R00397 Technology Innovative Challenge Grant .....	8,318		
SWF305 Cigarette Restitution Fund .....	56,250	45,000	45,000
Total.....	70,106	58,251	58,066

STATE DEPARTMENT OF EDUCATION

**R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS**

**Federal Fund Income:**

AA.R00 Federal Indirect Costs .....	-465,902		
GG.R00 Troops to Teachers.....		8,635	
10.558 Child and Adult Care Food Program.....	318,918	287,282	350,099
10.559 Summer Food Service Program for Children.....	129,710	138,602	149,517
10.560 State Administrative Expenses for Child Nutrition..	1,825,263	2,041,625	1,783,909
10.564 Nutrition Education and Training Program .....		20,000	
10.574 Team Nutrition Grants .....	96,723	150,000	87,108
17.249 Employment Services and Job Training Pilots— Demonstration and Research.....	624		
45.301 Institute of Museum and Library Services .....	82,659	138,966	166,989
84.002 Adult Education-State-Administered .....	108,200	153,339	156,419
84.010 Title I Grants to Local Educational Agencies.....	131,987	230,039	130,710
84.011 Migrant Education-Basic State Formula Grant Program.....	6,065	7,556	
84.013 Title I Program for Neglected and Delinquent Children.....	30,753	57,376	2,285
84.025 Services for Children with Deaf-Blindness .....	24	720	767
84.027 Special Education—Grants to States .....	697,266	576,874	804,131
84.048 Vocational Education—Basic Grants to States .....	214,230	200,512	324,798
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	2,640,340	526,433	1,137,824
84.129 Rehabilitation Services-Long Term Training .....	8,677	9,863	
84.158 Secondary Education and Transitional Services for Youth with Disabilities .....	219		
84.161 Rehabilitation Services-Client Assistance Program .	16,265	25,615	
84.162 Immigrant Education.....	41	12,401	
84.164 Eisenhower Mathematics and Science Education— State Grants .....	-2,355		
84.173 Special Education-Preschool Grants .....	46,590	38,336	45,747
84.181 Special Education—Grants for Infants and Fam- ilies with Disabilities .....	55,915	75,018	68,556
84.186 Safe and Drug-Free Schools—State Grants .....	76,170	44,973	19,711
84.187 Supported Employment Services for Individuals with Severe Disabilities .....	26		
84.194 Bilingual Education Support Services .....	1,254	10,913	
84.195 Bilingual Education—Professional Development ....	45	5,050	
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities.....	9,028	13,128	
84.206 Jacob K. Javits Gifted and Talented Students Edu- cation Grant Program .....	24,390		
84.213 Even Start-State Educational Agencies .....	9,430	17,889	
84.215 The Secretary's Fund for Innovation in Education ..	879	10,546	18,002
84.235 Special Projects and Demonstrations for Providing Vocational Rehabilitation Services to Individuals with Severe Disabilities.....	13,527	8,612	
84.243 Technology Preparation Education .....	8,361	8,706	8,586
84.255 Literacy Program for Prisoners.....	2		
84.276 Goals 2000—State and Local Education Systemic Improvement Grants .....	3,917		
84.281 Eisenhower Professional Development State Grants.....	102,885	111,441	
84.287 Twenty-First Century Community Learning Centers .....	368	12,943	1,095

STATE DEPARTMENT OF EDUCATION

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**R00A01.02 DIVISION OF BUSINESS SERVICES—HEADQUARTERS**

**Federal Fund Income:**

84.298	Innovative Education Program Strategies.....	73,403	111,428	46,270
84.318	Technology Literacy Challenge Fund Grants.....	31,558	53,070	57,782
84.323	State Improvement Grants for Students with Disa- bilities.....	5,684		17,843
84.330	Advanced Placement Test Fee Payment Program....	26,305	27,684	10,125
84.331	Grants to States for Incarcerated Youth Offenders..	978	11,112	1,989
84.332	Comprehensive School Reform Demonstration .....	7,179	19,147	37,697
84.334	Gaining Early Awareness and Readiness through Undergraduate Programs.....	27,136	20,015	23,929
84.336	Teacher Quality Enhancement Grants .....	21,597		
84.338	Reading Excellence .....	19,427	272,111	323,667
84.339	Learning Anytime Anywhere Partnerships.....	6,486		
84.342	Teachers' Technology.....	8,891		
84.346	Career Resource Network—State Grants .....	2,942	13,810	13,868
84.365	English Language Acquisition: State Formula Grant Program .....	15,117		
84.369	Grants for State Assessments and Related Activ- ities (NCLB Act) .....	186,382	117,515	678,222
93.118	Acquired Immunodeficiency Syndrome (AIDS) Activity .....	12,673	16,365	
93.778	Medical Assistance Program.....	64,218	56,787	
96.001	Social Security-Disability Insurance.....	734,069	281,395	715,189
	Total .....	<u>7,436,539</u>	<u>5,943,832</u>	<u>7,182,834</u>

# STATE DEPARTMENT OF EDUCATION

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## **R00A01.03 DIVISION FOR LEADERSHIP DEVELOPMENT - HEADQUARTERS**

### **PROGRAM DESCRIPTION**

The Division for Leadership Development is responsible for designing, developing, and implementing research-based training for principals and for aspiring teacher-leaders. The Branches of the Division are organized according to targeted initiatives as they affect educators in high schools, middle schools, and elementary schools. Particular efforts are focused on schools identified as being in Improvement, Corrective Action, and Restructuring. The Division works closely with the Higher Education community to ensure alignment of programs and standards K-16.

**This program shares the same mission, vision, key goals, objectives and performance measures as program R00A01.01, Office of the State Superintendent.**

**STATE DEPARTMENT OF EDUCATION**

**R00A01.03 DIVISION FOR LEADERSHIP DEVELOPMENT—HEADQUARTERS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	11.00	10.00	10.00
Number of Contractual Positions.....	27.00	21.00	21.00
01 Salaries, Wages and Fringe Benefits .....	641,377	704,904	739,844
02 Technical and Special Fees.....	1,492,952	1,233,040	1,215,357
03 Communication.....	19,015	14,458	15,362
04 Travel.....	58,714	30,385	34,388
07 Motor Vehicle Operation and Maintenance .....	9,289	8,426	8,780
08 Contractual Services.....	831,655	1,306,822	802,453
09 Supplies and Materials .....	40,109	22,427	47,453
11 Equipment—Additional.....	131,766	10,543	10,543
12 Grants, Subsidies and Contributions.....	1,815,888	382,036	379,781
13 Fixed Charges.....	34,807	30,020	29,922
Total Operating Expenses.....	2,941,243	1,805,117	1,328,682
Total Expenditure .....	5,075,572	3,743,061	3,283,883
Original General Fund Appropriation.....	1,311,169	2,765,796	
Transfer of General Fund Appropriation.....	1,454,242	-256,300	
Total General Fund Appropriation.....	2,765,411	2,509,496	
Less: General Fund Reversion/Reduction.....	210,781		
Net General Fund Expenditure.....	2,554,630	2,509,496	2,491,186
Special Fund Expenditure.....	290,825	530,035	87,125
Federal Fund Expenditure.....	2,230,117	703,530	705,572
Total Expenditure .....	5,075,572	3,743,061	3,283,883

**Special Fund Income:**

R00350 Marco Polo State Administration Grants.....	290,646		
R00351 Bill and Melinda Gates Foundation.....		530,035	87,125
SWF305 Cigarette Restitution Fund.....	179		
Total .....	290,825	530,035	87,125

**Federal Fund Income:**

10.574 Team Nutrition Grants .....	775,177		
84.010 Title I Grants to Local Educational Agencies.....	46,226	49,074	49,262
84.027 Special Education—Grants to States.....	57,002	73,985	78,780
84.048 Vocational Education—Basic Grants to States.....	31,631	29,630	29,759
84.276 Goals 2000—State and Local Education Systemic Improvement Grants .....	35,298		
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs.....	1,284,783	550,841	547,771
Total .....	2,230,117	703,530	705,572

# STATE DEPARTMENT OF EDUCATION

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## **R00A01.04 DIVISION OF PLANNING, RESULTS, AND INFORMATION MANAGEMENT - HEADQUARTERS**

### **PROGRAM DESCRIPTION**

The Division of Planning, Results, and Information Management administers the Maryland School Performance Program's annual Report Card system. In addition to delivery of the annual statewide student assessments, the Division provides information management, and data analysis and interpretation services.

**This program shares the same mission, vision, key goals, objectives and performance measures as program R00A01.01, Office of the State Superintendent.**

STATE DEPARTMENT OF EDUCATION

**R00A01.04 DIVISION OF PLANNING, RESULTS AND INFORMATION MANAGEMENT — HEADQUARTERS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	38.00	31.00	31.00
Number of Contractual Positions .....	1.00		
01 Salaries, Wages and Fringe Benefits .....	2,725,432	2,477,291	2,277,918
02 Technical and Special Fees .....	113,592	105,538	105,538
03 Communication .....	71,457	48,674	44,168
04 Travel .....	53,272	46,637	35,146
07 Motor Vehicle Operation and Maintenance .....	36,312	30,326	42,380
08 Contractual Services .....	28,049,274	30,263,856	32,250,898
09 Supplies and Materials .....	38,880	47,503	7,503
10 Equipment—Replacement .....	1,153,354	4,586	4,586
11 Equipment—Additional .....	69,471		
12 Grants, Subsidies and Contributions .....	1,054,312	2,296,000	700,000
13 Fixed Charges .....	131,411	106,709	99,001
Total Operating Expenses .....	30,657,743	32,844,291	33,183,682
Total Expenditure .....	33,496,767	35,427,120	35,567,138
Original General Fund Appropriation .....	26,886,448	26,987,897	
Transfer of General Fund Appropriation .....	-1,926	-372,742	
Total General Fund Appropriation .....	26,884,522	26,615,155	
Less: General Fund Reversion/Reduction .....	2,120,444		
Net General Fund Expenditure .....	24,764,078	26,615,155	26,980,787
Special Fund Expenditure .....	323,520	396,823	339,894
Federal Fund Expenditure .....	8,410,162	8,389,074	8,233,560
Reimbursable Fund Expenditure .....	-993	26,068	12,897
Total Expenditure .....	33,496,767	35,427,120	35,567,138

**STATE DEPARTMENT OF EDUCATION**

**R00A01.04 DIVISION OF PLANNING, RESULTS AND INFORMATION MANAGEMENT — HEADQUARTERS**

**Special Fund Income:**

R00300	Special Indirect Costs .....	-1,825		
R00301	Third Party Recoveries-Vocational Rehabilitation ..	15,581	51,307	38,676
R00302	Publication Sales .....	-54		
R00303	Royalties .....	32		
R00304	Intec Royalties .....	9,256		
R00305	Fees .....	79,335	92,106	110,939
R00309	Blind Vendors Program .....	119,692	125,561	133,105
R00312	Maryland Public Secondary School Athletic Association .....	6,750	12,806	14,294
R00314	Adult and Community Education .....	858	2,099	2,321
R00326	Blue Ribbon Schools .....	979	4,664	2,963
R00327	Crista McAuliffe Fellowship Program .....		4,664	
R00335	Character Education Partnership .....	-103	7,997	
R00340	Center on Crime, Community and Culture-OSI .....	2,632		
R00346	Annie Casey Foundation .....	55,855		
R00347	Education Partnership Fund .....	33,799	13,993	11,111
R00349	High School Improvement Fund .....		11,661	10,370
R00351	Bill and Melinda Gates Foundation .....		69,965	12,892
R00363	Web-Based Learning Initiative .....			3,223
R00397	Technology Innovative Challenge Grant .....	733		
	<b>Total .....</b>	<b>323,520</b>	<b>396,823</b>	<b>339,894</b>

**Federal Fund Income:**

AA.R00	Federal Indirect Costs .....	-2		
10.560	State Administrative Expenses for Child Nutrition..			179,075
84.027	Special Education—Grants to States .....	295,722	531,323	192,975
84.048	Vocational Education—Basic Grants to States .....	50,985	48,934	48,972
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States .....	192,688	1,158,228	481,178
84.129	Rehabilitation Services-Long Term Training .....			12,584
84.161	Rehabilitation Services-Client Assistance Program .			28,642
84.186	Safe and Drug-Free Schools—State Grants .....			34,981
84.235	Special Projects and Demonstrations for Providing Vocational Rehabilitation Services to Individuals with Severe Disabilities .....			16,819
84.369	Grants for State Assessments and Related Activities (NCLB Act) .....	6,138,055	6,476,569	6,640,125
93.118	Acquired Immunodeficiency Syndrome (AIDS) Activity .....			8,381
93.778	Medical Assistance Program .....	6,322	6,327	6,356
96.001	Social Security-Disability Insurance .....	1,726,392	167,693	583,472
	<b>Total .....</b>	<b>8,410,162</b>	<b>8,389,074</b>	<b>8,233,560</b>

**Reimbursable Fund Income:**

D15A05	Executive Department-Boards, Commissions and Offices .....		7,997	
M00A01	Department of Health and Mental Hygiene .....	5,617		4,920
M00F02	DHMH-Community Health Administration .....	909	9,541	6,446
M00F03	DHMH-Family Health Administration .....		7,997	
P00G01	DLLR-Division of Workforce Development .....	-103	533	1,531
R00A01	State Department of Education-Headquarters .....	-7,416		
	<b>Total .....</b>	<b>-993</b>	<b>26,068</b>	<b>12,897</b>

# STATE DEPARTMENT OF EDUCATION

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## **R00A01.05 OFFICE OF INFORMATION TECHNOLOGY - HEADQUARTERS**

### **PROGRAM DESCRIPTION**

The Office of Information Technology provides technology leadership and services to support MSDE programs in achieving their goals. The Office develops and maintains technology plans, strategies, policies and standards to maximize the benefits from MSDE technology investments.

**This program shares the same mission, vision, key goals, objectives and performance measures as program R00A01.01, Office of the State Superintendent.**

**STATE DEPARTMENT OF EDUCATION**

**R00A01.05 OFFICE OF INFORMATION TECHNOLOGY—HEADQUARTERS**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	19.00	16.00	16.00
Number of Contractual Positions.....	.30		
01 Salaries, Wages and Fringe Benefits .....	<u>1,062,920</u>	<u>1,117,534</u>	<u>1,075,034</u>
02 Technical and Special Fees.....	<u>6,068</u>		
03 Communication.....	33,823	23,844	21,790
04 Travel.....	3,345	3,800	2,016
07 Motor Vehicle Operation and Maintenance .....	16,368	14,554	14,655
08 Contractual Services.....	791,747	1,289,571	1,252,552
09 Supplies and Materials.....	34,710	119,470	119,470
10 Equipment—Replacement.....	2,909	41,279	41,279
11 Equipment—Additional.....	97,695	7,785	7,785
12 Grants, Subsidies and Contributions.....	-1,928,613		
13 Fixed Charges.....	<u>58,592</u>	<u>51,851</u>	<u>52,690</u>
Total Operating Expenses.....	<u>-889,424</u>	<u>1,552,154</u>	<u>1,512,237</u>
Total Expenditure .....	<u>179,564</u>	<u>2,669,688</u>	<u>2,587,271</u>
Original General Fund Appropriation.....	37,504	253,687	
Transfer of General Fund Appropriation.....	<u>88,082</u>		
Total General Fund Appropriation.....	125,586	253,687	
Less: General Fund Reversion/Reduction.....	<u>7,909</u>		
Net General Fund Expenditure.....	117,677	253,687	161,043
Federal Fund Expenditure.....	<u>61,887</u>	<u>2,416,001</u>	<u>2,426,228</u>
Total Expenditure .....	<u>179,564</u>	<u>2,669,688</u>	<u>2,587,271</u>

**Federal Fund Income:**

AA.R00 Federal Indirect Costs .....	235		
10.558 Child and Adult Care Food Program.....			36,470
10.559 Summer Food Service Program for Children.....			22,128
10.560 State Administrative Expenses for Child Nutrition..			83,264
10.574 Team Nutrition Grants .....			12,892
47.076 Education and Human Resources .....			9,141
84.027 Special Education—Grants to States .....	61,652	59,067	62,608
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....		1,045,670	1,299,856
84.365 English Language Acquisition: State Formula Grant Program .....			30,044
84.367 Improving Teacher Quality State Grants.....			158,109
84.369 Grants for State Assessments and Related Activ- ities (NCLB Act) .....		317,361	
93.600 Head Start .....			14,283
93.778 Medical Assistance Program.....			59,544
96.001 Social Security-Disability Insurance.....		993,903	637,889
Total .....	<u>61,887</u>	<u>2,416,001</u>	<u>2,426,228</u>

# STATE DEPARTMENT OF EDUCATION

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## **R00A01.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS**

### **PROGRAM DESCRIPTION**

This budgetary program is designed to account for projects that meet the criteria for Major Information Technology Development Projects.

**This program shares the same mission, vision, key goals, objectives, and performance measures as program R00A01.01, Office of the State Superintendent.**

STATE DEPARTMENT OF EDUCATION

R00A01.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — HEADQUARTERS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
04 Travel.....	200		
08 Contractual Services.....	1,475,598		
09 Supplies and Materials.....	1,000		
10 Equipment—Replacement.....			
11 Equipment—Additional.....	23,175		
Total Operating Expenses.....	<u>1,499,973</u>		
Total Expenditure.....	<u>1,499,973</u>		
Special Fund Expenditure.....	<u>1,499,973</u>		
<b>Special Fund Income:</b>			
R00344 Transitional Education Fund.....	1,890		
SWF305 Cigarette Restitution Fund.....	1,498,083		
Total.....	<u>1,499,973</u>		

# STATE DEPARTMENT OF EDUCATION

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## **R00A01.11 DIVISION OF INSTRUCTION - HEADQUARTERS**

### **PROGRAM DESCRIPTION**

The Division of Instruction provides leadership, resources, and technical assistance in the areas of curriculum development, instructional delivery, research-based practices, instructional assessments, and education policy to ensure program access, educational equity and quality learning opportunities for all students. Funding provides support to three priorities: 1) Developing the Voluntary State Curriculum; 2) Developing the Maryland School Assessments and High School Assessments; and 3) Teacher Professional Development.

**This program shares the same mission, vision, key goals, objectives and performance measures as program R00A01.01, Office of the State Superintendent.**

STATE DEPARTMENT OF EDUCATION

**R00A01.11 DIVISION OF INSTRUCTION—HEADQUARTERS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	33.00	33.00	33.00
Number of Contractual Positions .....	6.75	6.00	7.00
01 Salaries, Wages and Fringe Benefits .....	2,450,791	2,207,994	2,306,491
02 Technical and Special Fees .....	860,461	636,324	777,462
03 Communication .....	67,657	44,165	49,415
04 Travel .....	144,925	145,416	69,075
07 Motor Vehicle Operation and Maintenance .....	50,757	41,790	52,003
08 Contractual Services .....	3,454,309	7,145,392	5,085,898
09 Supplies and Materials .....	243,731	81,437	48,830
10 Equipment—Replacement .....	27,938	8,517	8,517
11 Equipment—Additional .....	105,023	107	107
12 Grants, Subsidies and Contributions .....	2,413,988	1,897,098	1,587,895
13 Fixed Charges .....	106,306	105,543	113,708
Total Operating Expenses .....	6,614,634	9,469,465	7,015,448
Total Expenditure .....	9,925,886	12,313,783	10,099,401
Original General Fund Appropriation .....	8,898,882	6,791,320	
Transfer of General Fund Appropriation .....	-1,785,342	-12,852	
Total General Fund Appropriation .....	7,113,540	6,778,468	
Less: General Fund Reversion/Reduction .....	460,834		
Net General Fund Expenditure .....	6,652,706	6,778,468	6,670,021
Special Fund Expenditure .....	206,821	96,975	118,814
Federal Fund Expenditure .....	2,971,307	5,198,340	3,247,441
Reimbursable Fund Expenditure .....	95,052	240,000	63,125
Total Expenditure .....	9,925,886	12,313,783	10,099,401

STATE DEPARTMENT OF EDUCATION

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**R00A01.11 DIVISION OF INSTRUCTION—HEADQUARTERS**

**Special Fund Income:**

R00304 Intec Royalties .....	-1,451		
R00312 Maryland Public Secondary School Athletic Association .....	67,478	96,975	97,037
R00335 Character Education Partnership .....	-859		
R00344 Transitional Education Fund .....	410		
R00363 Web-Based Learning Initiative.....			21,777
R00397 Technology Innovative Challenge Grant .....	137,318		
SWF305 Cigarette Restitution Fund .....	3,925		
Total .....	206,821	96,975	118,814

**Federal Fund Income:**

R00501 Federal Miscellaneous .....	393		
47.076 Education and Human Resources .....			70,859
84.002 Adult Education-State-Administered .....	4,051		
84.004 Desegregation Assistance, Civil Rights Training , and Advisory Services.....	3,384		
84.027 Special Education—Grants to States .....	85,994		14,406
84.048 Vocational Education—Basic Grants to States .....	12,323	29,386	
84.151 Federal, State, and Local Partnerships for Educational Improvement.....	210,442		
84.162 Immigrant Education .....	11,684	102,488	
84.194 Bilingual Education Support Services .....	16,079	89,835	
84.195 Bilingual Education—Professional Development ...		244,950	
84.206 Jacob K. Javits Gifted and Talented Students Education Grant Program .....	-24,390		
84.215 The Secretary's Fund for Innovation in Education ..	3,750		
84.281 Eisenhower Professional Development State Grants.....	202,492	919,776	
84.298 Innovative Education Program Strategies.....	953,168	896,821	885,495
84.314 ESEA Title I-Even Start Statewide Family Literacy.....	149,883		
84.318 Technology Literacy Challenge Fund Grants.....	429,048	438,250	447,919
84.330 Advanced Placement Test Fee Payment Program....	427,097	228,796	78,488
84.338 Reading Excellence .....	182,441	2,248,038	181,012
84.365 English Language Acquisition: State Formula Grant Program .....	124,599		232,895
84.367 Improving Teacher Quality State Grants.....	178,869		1,225,650
93.600 Head Start .....			110,717
Total .....	2,971,307	5,198,340	3,247,441

**Reimbursable Fund Income:**

M00A01 Department of Health and Mental Hygiene.....	51,710	240,000	63,125
M00F03 DHMH-Family Health Administration.....	43,342		
Total .....	95,052	240,000	63,125

# STATE DEPARTMENT OF EDUCATION

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## **R00A01.12 DIVISION OF STUDENT AND SCHOOL SERVICES - HEADQUARTERS**

### **PROGRAM DESCRIPTION**

The Division of Student and School Services administers and supervises State and Federal education programs for economically and socially disadvantaged children and operates an alternative school for high school students who exhibit chronic, escalating patterns of misbehavior as indicated by frequent suspension and/or risk of expulsion.

**This program shares the same mission, vision, key goals, objectives and performance measures as program R00A01.01, Office of the State Superintendent.**

STATE DEPARTMENT OF EDUCATION

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**R00A01.12 DIVISION OF STUDENT AND SCHOOL SERVICES—HEADQUARTERS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	50.50	40.50	40.50
Number of Contractual Positions .....	7.50	8.50	11.00
01 Salaries, Wages and Fringe Benefits .....	2,734,136	2,839,992	2,996,135
02 Technical and Special Fees .....	515,470	587,253	545,356
03 Communication .....	60,997	61,590	58,230
04 Travel .....	72,732	51,603	37,790
07 Motor Vehicle Operation and Maintenance .....	57,477	52,221	56,577
08 Contractual Services .....	846,945	1,677,634	1,359,565
09 Supplies and Materials .....	54,195	14,741	25,634
10 Equipment—Replacement .....	4,062	187	187
11 Equipment—Additional .....	100,508	1,012,786	14,142
12 Grants, Subsidies and Contributions .....	1,515,570	8,066,481	7,720,636
13 Fixed Charges .....	106,506	126,966	125,323
Total Operating Expenses .....	2,818,992	11,064,209	9,398,084
Total Expenditure .....	6,068,598	14,491,454	12,939,575
Original General Fund Appropriation .....	3,784,929	4,321,748	
Transfer of General Fund Appropriation .....	-1,001,261	-105,100	
Total General Fund Appropriation .....	2,783,668	4,216,648	
Less: General Fund Reversion/Reduction .....	729,027		
Net General Fund Expenditure .....	2,054,641	4,216,648	3,451,002
Special Fund Expenditure .....	56,250	105,581	45,000
Federal Fund Expenditure .....	3,917,324	9,975,784	9,400,019
Reimbursable Fund Expenditure .....	40,383	193,441	43,554
Total Expenditure .....	6,068,598	14,491,454	12,939,575

STATE DEPARTMENT OF EDUCATION

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**R00A01.12 DIVISION OF STUDENT AND SCHOOL SERVICES—HEADQUARTERS**

**Special Fund Income:**

R00335 Character Education Partnership .....		60,581	
SWF305 Cigarette Restitution Fund .....	56,250	45,000	45,000
Total .....	56,250	105,581	45,000

**Federal Fund Income:**

R00501 Federal Miscellaneous .....	4,978		
84.010 Title I Grants to Local Educational Agencies.....	1,802,579	8,167,267	7,334,656
84.011 Migrant Education-Basic State Formula Grant Program.....	55,135	62,376	44,287
84.013 Title I Program for Neglected and Delinquent Children.....	44,256	17,477	17,715
84.027 Special Education—Grants to States .....		43,924	33,996
84.048 Vocational Education—Basic Grants to States .....	49,718		
84.184 Drug-Free Schools and Communities-National Programs.....		56,821	
84.186 Safe and Drug-Free Schools—State Grants .....	491,625	370,117	251,456
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities.....	82,073	177,146	176,041
84.213 Even Start-State Educational Agencies .....	88,359	147,516	131,566
84.215 The Secretary's Fund for Innovation in Education ..	196,563		428,437
84.281 Eisenhower Professional Development State Grants.....	632,599		
84.287 Twenty-First Century Community Learning Centers .....	9,801	406,165	438,876
84.314 ESEA Title I-Even Start Statewide Family Literacy.....	124,748		
84.332 Comprehensive School Reform Demonstration .....	79,410	158,242	292,224
84.346 Career Resource Network—State Grants .....	187	45,898	41,646
93.118 Acquired Immunodeficiency Syndrome (AIDS) Activity .....	255,293	212,835	209,119
94.001 National Community Service .....		110,000	
Total .....	3,917,324	9,975,784	9,400,019

**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices.....		60,581	
M00F02 DHMH-Community Health Administration .....	40,383	72,279	43,554
M00F03 DHMH-Family Health Administration .....		60,581	
Total .....	40,383	193,441	43,554

# STATE DEPARTMENT OF EDUCATION

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## **R00A01.13 DIVISION OF SPECIAL EDUCATION/EARLY INTERVENTION SERVICES - HEADQUARTERS**

### **PROGRAM DESCRIPTION**

The Division of Special Education/Early Intervention Services administers and supervises State and Federal programs for students with disabilities, assesses the educational needs of children with profound or complex disabilities, and reviews all residential placements of special education students in out-of-state private schools.

**This program shares the same mission, vision, key goals, objectives and performance measures as program R00A01.01, Office of the State Superintendent.**

STATE DEPARTMENT OF EDUCATION

**R00A01.13 DIVISION OF SPECIAL EDUCATION/EARLY INTERVENTION SERVICES—HEADQUARTERS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	62.00	54.00	54.00
Number of Contractual Positions .....	7.70	4.20	7.70
01 Salaries, Wages and Fringe Benefits .....	3,754,164	3,619,703	3,847,542
02 Technical and Special Fees .....	1,650,029	1,130,823	1,024,146
03 Communication .....	97,351	81,268	74,611
04 Travel .....	80,281	75,561	76,626
07 Motor Vehicle Operation and Maintenance .....	55,362	50,596	54,190
08 Contractual Services .....	1,348,051	526,856	1,160,893
09 Supplies and Materials .....	150,704	291,351	302,212
10 Equipment—Replacement .....	369,027		
11 Equipment—Additional .....	163,113	176,135	134,956
12 Grants, Subsidies and Contributions .....	1,072,414	1,352,732	1,419,680
13 Fixed Charges .....	195,345	279,397	210,957
14 Land and Structures .....	310,462		
Total Operating Expenses .....	3,842,110	2,833,896	3,434,125
Total Expenditure .....	9,246,303	7,584,422	8,305,813
Original General Fund Appropriation .....	1,460,650	1,363,649	
Transfer of General Fund Appropriation .....	-1,640	-84,589	
Total General Fund Appropriation .....	1,459,010	1,279,060	
Less: General Fund Reversion/Reduction .....	612,674		
Net General Fund Expenditure .....	846,336	1,279,060	1,381,369
Federal Fund Expenditure .....	8,399,967	6,305,362	6,924,444
Total Expenditure .....	9,246,303	7,584,422	8,305,813

**Federal Fund Income:**

R00501 Federal Miscellaneous .....	11,167		
84.010 Title I Grants to Local Educational Agencies .....	9,429		
84.025 Services for Children with Deaf-Blindness .....	160,691	249,280	249,233
84.027 Special Education—Grants to States .....	5,188,854	3,607,670	4,238,257
84.173 Special Education-Preschool Grants .....	468,482	300,330	394,253
84.181 Special Education—Grants for Infants and Families with Disabilities .....	677,595	618,439	531,444
84.323 State Improvement Grants for Students with Disabilities .....	1,025,801	1,095,000	1,077,157
84.326 Special Education—Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities .....	328		
93.778 Medical Assistance Program .....	857,620	434,643	434,100
Total .....	8,399,967	6,305,362	6,924,444

# STATE DEPARTMENT OF EDUCATION

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## **R00A01.14 DIVISION OF CAREER TECHNOLOGY AND ADULT LEARNING - HEADQUARTERS**

### **PROGRAM DESCRIPTION**

The Division of Career Technology and Adult Learning provides leadership and assistance to local school systems, community colleges, State agencies, and other institutions and community organizations (including business, industry, employment and training, and economic development personnel) in the planning, development, improvement, evaluation, and expansion of career and technology education and adult education programs. It also administers the general education development (G.E.D.) testing and correctional education programs. The delivery of services and programs enables individuals to prepare for careers and lifelong learning.

**This program shares the same mission, vision, key goals, objectives and performance measures as program R00A01.01, Office of the State Superintendent.**

STATE DEPARTMENT OF EDUCATION

**R00A01.14 DIVISION OF CAREER TECHNOLOGY AND ADULT LEARNING—HEADQUARTERS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	45.00	43.50	43.50
Number of Contractual Positions .....	6.40	7.10	10.21
01 Salaries, Wages and Fringe Benefits .....	3,060,591	3,026,187	3,156,507
02 Technical and Special Fees .....	422,118	591,597	693,276
03 Communication .....	83,073	60,571	63,500
04 Travel .....	63,603	53,956	56,548
07 Motor Vehicle Operation and Maintenance .....	45,874	41,883	47,665
08 Contractual Services .....	175,287	1,281,784	1,295,257
09 Supplies and Materials .....	221,512	241,034	240,560
10 Equipment—Replacement .....	3,126	8,831	9,452
11 Equipment—Additional .....	16,267		
12 Grants, Subsidies and Contributions .....	849,643		68,361
13 Fixed Charges .....	159,184	126,894	149,575
Total Operating Expenses .....	1,617,569	1,814,953	1,930,918
Total Expenditure .....	5,100,278	5,432,737	5,780,701
Original General Fund Appropriation .....	2,351,906	1,791,859	
Transfer of General Fund Appropriation .....	-4,945	-1,100	
Total General Fund Appropriation .....	2,346,961	1,790,759	
Less: General Fund Reversion/Reduction .....	398,880		
Net General Fund Expenditure .....	1,948,081	1,790,759	2,002,427
Special Fund Expenditure .....	441,599	633,824	740,273
Federal Fund Expenditure .....	2,710,598	3,008,154	3,038,001
Total Expenditure .....	5,100,278	5,432,737	5,780,701

**Special Fund Income:**

R00300 Special Indirect Costs			
R00305 Fees .....	434,567	529,584	594,964
R00314 Adult and Community Education .....	7,225	15,901	15,679
R00348 Miscellaneous .....	-193		
R00349 High School Improvement Fund .....		88,339	129,630
Total .....	441,599	633,824	740,273

**Federal Fund Income:**

R00501 Federal Miscellaneous .....	-3,873		
17.249 Employment Services and Job Training Pilots— Demonstration and Research .....	139,502		
84.002 Adult Education-State-Administered .....	916,990	893,446	990,838
84.027 Special Education—Grants to States .....	35,607	32,926	36,044
84.048 Vocational Education—Basic Grants to States .....	1,445,670	1,854,850	1,868,802
84.215 The Secretary's Fund for Innovation in Education ..	7,620	87,154	
84.343 Assistive Technology—State Grants for Protection and Advocacy .....	84,325	71,746	69,891
84.346 Career Resource Network—State Grants .....	84,757	68,032	72,426
Total .....	2,710,598	3,008,154	3,038,001

# STATE DEPARTMENT OF EDUCATION

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## **R00A01.15 DIVISION OF CORRECTIONAL EDUCATION - HEADQUARTERS**

### **PROGRAM DESCRIPTION**

The Correctional Education Program provides academic, occupational and transition instruction and library services to inmates in State correctional institutions.

**This program shares the same mission, vision, key goals, objectives and performance measures as program R00A01.01, Office of the State Superintendent.**

STATE DEPARTMENT OF EDUCATION

**R00A01.15 DIVISION OF CORRECTIONAL EDUCATION—HEADQUARTERS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	200.50	173.00	241.00
Number of Contractual Positions.....	1.00		1.00
01 Salaries, Wages and Fringe Benefits.....	12,199,848	12,199,295	16,521,554
02 Technical and Special Fees.....	156,526	238,006	81,713
03 Communication.....	33,964	29,288	163,642
04 Travel.....	57,217	52,354	40,209
06 Fuel and Utilities.....	2,037		
07 Motor Vehicle Operation and Maintenance .....	38,401	45,889	39,452
08 Contractual Services.....	1,495,810	1,418,013	2,482,774
09 Supplies and Materials .....	424,409	610,700	1,094,172
10 Equipment—Replacement .....	15,400		
11 Equipment—Additional.....	144,010	8,753	717,223
12 Grants, Subsidies and Contributions.....	436,735		150,000
13 Fixed Charges.....	73,598	61,723	64,528
14 Land and Structures.....			973,594
Total Operating Expenses.....	<u>2,721,581</u>	<u>2,226,720</u>	<u>5,725,594</u>
Total Expenditure .....	<u>15,077,955</u>	<u>14,664,021</u>	<u>22,328,861</u>
Original General Fund Appropriation.....	14,198,324	12,958,391	
Transfer of General Fund Appropriation.....	-34,926	-151,284	
Total General Fund Appropriation.....	<u>14,163,398</u>	<u>12,807,107</u>	
Less: General Fund Reversion/Reduction.....	1,128,469		
Net General Fund Expenditure.....	13,034,929	12,807,107	20,831,605
Federal Fund Expenditure.....	1,793,551	1,496,914	1,447,256
Reimbursable Fund Expenditure .....	249,475	360,000	50,000
Total Expenditure .....	<u>15,077,955</u>	<u>14,664,021</u>	<u>22,328,861</u>

STATE DEPARTMENT OF EDUCATION

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**R00A01.15 DIVISION OF CORRECTIONAL EDUCATION—HEADQUARTERS**

**Federal Fund Income:**

R00501	Federal Miscellaneous .....	-5661		
45.301	Institute of Museum and Library Services .....	39,170	50,000	73,037
84.002	Adult Education-State-Administered .....	297,088	369,223	372,600
84.013	Title I Program for Neglected and Delinquent Children.....	441,527	404,109	224,266
84.027	Special Education—Grants to States .....	93,385	255,266	241,835
84.048	Vocational Education—Basic Grants to States .....	210,220	171,177	176,972
84.126	Rehabilitation Services-Vocational Rehabilitation Grants to States.....	140		
84.255	Literacy Program for Prisoners .....	19		
84.331	Grants to States for Incarcerated Youth Offenders..	333,756	247,139	358,546
84.339	Learning Anytime Anywhere Partnerships.....	383,907		
	<b>Total .....</b>	<u>1,793,551</u>	<u>1,496,914</u>	<u>1,447,256</u>

**Reimbursable Fund Income:**

Q00B01	DPSCS -Division of Correction—Headquarters.....	249,475	360,000	50,000
		<u>249,475</u>	<u>360,000</u>	<u>50,000</u>

# STATE DEPARTMENT OF EDUCATION

## R00A01.17 DIVISION OF LIBRARY DEVELOPMENT AND SERVICES - HEADQUARTERS

### PROGRAM DESCRIPTION

The Division of Library Development and Services administers State and Federal programs to improve library services, operates the Maryland State Library for the Blind and Physically Handicapped, approves plans for the State Library and the Regional Resource Centers, coordinates Sailor, the State's on-line electronic information network that provides free Internet access to Maryland residents, and oversees the State Library Network where residents can obtain materials and services not available at their local library.

### MISSION

We commit ourselves to providing leadership and consultation in: technology, training, marketing, funding, resource sharing, research, and planning, so that Maryland libraries can fulfill their missions now and in the future to the people of Maryland.

### VISION

Maryland libraries will be people's first thought for information in the 21st century.

**Goal 1.** Maryland libraries will meet the changing information needs of local communities.

**Objective 1.1** By 2007, libraries will meet the changing information and learning needs of their communities through the implementation of the Statewide Library Card.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percent of library patrons who are able to use one library card statewide	32.0%	40.0%	48.0%	60.0%

**Objective 1.2** By 2007, libraries will target library and information services to people who have difficulty using a library and to underserved populations.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of public library systems offering emergent literacy Initiatives	15	24	24	24

**Goal 2.** Libraries will anticipate and meet the digital/electronic needs of their communities.

**Objective 2.1** By 2008, significant local library collections will be digitized and preserved.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Number of library collections digitized	5	5	10	15
<b>Outputs:</b> Number of digitized library collections available online	16	30	45	60
<b>Outcomes:</b> Number of residents who access historical documents online	6,000	10,000	50,000	100,000

**Objective 2.2** By 2007, libraries will be linked electronically with educational, social, and informational services to provide equitable access to library information, resources, and services through the development of a database buying consortium.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Number of public libraries participating in consortium to purchase databases	7	7	20	24
<b>Outputs:</b> Number of databases purchased cooperatively	8	8	20	35
<b>Efficiency:</b> Cost for electronic access to information per capita	\$1.71	\$1.71	\$1.50	\$1.25

# STATE DEPARTMENT OF EDUCATION

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## R00A01.17 DIVISION OF LIBRARY DEVELOPMENT AND SERVICES - HEADQUARTERS (Continued)

**Goal 3.** The Maryland Library for the Blind and Physically Handicapped (LBPH) will provide access to materials in appropriate formats for registered readers and institutions.

**Objective 3.1** LBPH will coordinate statewide library services for all blind, visually impaired, physically disabled, and reading disabled Maryland residents and for institutions serving these individuals.

<b>Performance Measures</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> Outreach Programs	32	36	39	42
Number of items in Collection	187,567	218,556	225,112	231,865
<b>Outputs:</b> Number of items circulated by LBPH annually	353,508	342,095	352,000	362,000
<b>Outcome:</b> Number of patrons served	8,212	10,180	10,485	10,799

STATE DEPARTMENT OF EDUCATION

**R00A01.17 DIVISION OF LIBRARY DEVELOPMENT AND SERVICES — HEADQUARTERS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	23.00	18.00	18.00
Number of Contractual Positions .....	5.00	5.00	6.00
01 Salaries, Wages and Fringe Benefits .....	1,101,233	1,200,544	1,078,867
02 Technical and Special Fees .....	180,725	300,460	370,151
03 Communication .....	33,844	31,317	32,504
04 Travel .....	71,581	40,836	45,172
06 Fuel and Utilities .....	132,443	149,358	155,050
07 Motor Vehicle Operation and Maintenance .....	12,389	6,895	6,676
08 Contractual Services .....	192,703	356,891	434,815
09 Supplies and Materials .....	153,183	176,400	190,357
10 Equipment—Replacement .....	7,019	15,872	17,319
11 Equipment—Additional .....	16,162	64,274	74,292
13 Fixed Charges .....	38,040	41,051	41,174
14 Land and Structures .....	7,676		
Total Operating Expenses .....	665,040	882,894	997,359
Total Expenditure .....	1,946,998	2,383,898	2,446,377
Original General Fund Appropriation .....	1,560,594	1,285,976	
Transfer of General Fund Appropriation .....	-3,546		
Total General Fund Appropriation .....	1,557,048	1,285,976	
Less: General Fund Reversion/Reduction .....	434,040		
Net General Fund Expenditure .....	1,123,008	1,285,976	1,261,052
Federal Fund Expenditure .....	823,990	1,097,922	1,185,325
Total Expenditure .....	1,946,998	2,383,898	2,446,377

**Federal Fund Income:**

R00501 Federal Miscellaneous .....	-3682		
45.301 Institute of Museum and Library Services .....	809,163	1,077,362	1,164,057
84.027 Special Education—Grants to States .....	18,509	20,560	21,268
Total .....	823,990	1,097,922	1,185,325

# STATE DEPARTMENT OF EDUCATION

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## **R00A01.18 DIVISION OF CERTIFICATION AND ACCREDITATION - HEADQUARTERS**

### **PROGRAM DESCRIPTION**

The Division of Certification and Accreditation licenses teachers, specialists and administrators, approves teacher education programs offered by colleges and universities in Maryland, evaluates candidates for public school principals, and approves the educational programs of nonpublic schools.

**This program shares the same mission, vision, key goals, objectives and performance measures as program R00A01.01, Office of the State Superintendent.**

STATE DEPARTMENT OF EDUCATION

**R00A01.18 DIVISION OF CERTIFICATION AND ACCREDITATION—HEADQUARTERS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	32.00	30.50	30.50
Number of Contractual Positions .....	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	2,105,623	2,093,851	2,124,640
02 Technical and Special Fees .....	206,020	68,600	90,978
03 Communication.....	58,636	39,751	47,885
04 Travel.....	-46,378	17,440	6,954
07 Motor Vehicle Operation and Maintenance .....	38,764	22,826	28,949
08 Contractual Services .....	413,563	477,653	452,446
09 Supplies and Materials .....	54,989	18,725	18,005
10 Equipment—Replacement .....	439	257	257
11 Equipment—Additional .....	12,966	731	731
12 Grants, Subsidies and Contributions.....	2,110,640	644,022	839,804
13 Fixed Charges .....	117,587	87,432	90,451
Total Operating Expenses.....	2,761,206	1,308,837	1,485,482
Total Expenditure .....	5,072,849	3,471,288	3,701,100
Original General Fund Appropriation.....	2,781,501	2,763,375	
Transfer of General Fund Appropriation.....	-4,079	-3,700	
Total General Fund Appropriation.....	2,777,422	2,759,675	
Less: General Fund Reversion/Reduction.....	63,353		
Net General Fund Expenditure.....	2,714,069	2,759,675	2,786,453
Special Fund Expenditure.....	388,453	455,177	327,946
Federal Fund Expenditure.....	1,970,327	256,436	586,701
Total Expenditure .....	5,072,849	3,471,288	3,701,100

**Special Fund Income:**

R00305 Fees.....	224,675	230,177	227,946
R00332 National Board for Professional Teaching Stand- ards .....	163,778	225,000	100,000
Total .....	388,453	455,177	327,946

**Federal Fund Income:**

GG.R00 Troops to Teachers.....	6,275	71,365	
R00501 Federal Miscellaneous .....	2,832		
84.027 Special Education—Grants to States .....	150,954	139,167	151,255
84.048 Vocational Education—Basic Grants to States .....	47,032	45,904	45,734
84.336 Teacher Quality Enhancement Grants .....	1,356,375		
84.342 Teachers' Technology .....	117,346		
84.350 Transition to Teaching .....	289,513		389,712
Total .....	1,970,327	256,436	586,701

# STATE DEPARTMENT OF EDUCATION

## R00A01.20 DIVISION OF REHABILITATION SERVICES - HEADQUARTERS

### PROGRAM DESCRIPTION

The primary function of this office is the overall administration and direction of the rehabilitation services (An. Code, Ed. §21-301) and independent living rehabilitation services provided by the Division of Rehabilitation Services. The Office of Business Support Services provides executive direction and fiscal management; collects and tabulates case service and fiscal statistics; federal fiscal reporting; procurement activities; human resources and facilities management, including the Workforce and Technology Center; initiates requests for research and other projects; and directs the activities of the Business Enterprise Program for the Blind (An. Code, Ed. §21-304(c)). The Office of Program and Community Support is responsible for the administration of the Client Assistance Program, and coordinates public relations, communications and volunteer services; coordinates the Division's program planning and evaluation activities; staff development and training; coordination and monitoring of community rehabilitation programs (An. Code, Ed. §21-401); develops cooperative working relationships with other public and voluntary agencies working in the rehabilitation, worker's compensation, health, education, and other related fields. It is responsible for providing direction to program development and coordination of the services of the Division of Rehabilitation Services.

### MISSION

The mission of the Division of Rehabilitation Services is to provide leadership and support in promoting the employment, economic self-sufficiency, and independence of individuals with disabilities.

Our charge is to maintain and enhance opportunities for individuals with disabilities by:

- Promoting employment and independent living through the administration of the State's rehabilitation services program.
- Maximizing independence and self-sufficiency through the development and administration of the State's disability determination services program.
- Promoting empowerment and inclusion in all of Maryland's communities.
- Building collaborative relationships with public agencies, private organizations, employers, and community groups.
- Fostering a skilled workforce that reflects the diversity of Maryland's communities and the people we serve.

**Goal 1.** The employment and independent living of people with disabilities will be promoted through DORS rehabilitation programs.

**Objective 1.1** By 2007, the Division will have helped 15,540 people with disabilities obtain employment.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of clients determined eligible	6,629		6,600	6,600
Number of individual plans for employment	7,170	13	6,100	6,100
Total clients served	14,894	13	15,000	15,000
<b>Efficiency:</b> Success rate	78.0%	13	75.0%	75.0%
<b>Outcome:</b> Achieved employment	2,972	13	3,100	3,100

**Objective 1.2** By 2007, the Division will have helped 1,750 people with significant disabilities live independently.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outputs:</b> Number of Independent Living consumers served	1,776	13	1,700	1,700
<b>Outcomes:</b> Achieved Independent Living	383	13	375	375

# STATE DEPARTMENT OF EDUCATION

## R00A01.20 DIVISION OF REHABILITATION SERVICES - HEADQUARTERS (Continued)

**Objective 1.3** By 2007 the Workforce and Technology Center will have helped 19,500 people with disabilities progress toward their rehabilitation goals.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of consumers served	4,122	<sup>13</sup>	3,900	4,000
Number of consumers served in career training programs	410	<sup>13</sup>	450	450
<b>Efficiency:</b> Success rate	74.0%	<sup>13</sup>	75.0%	75.0%
<b>Outcomes:</b> Employment outcomes	815	<sup>13</sup>	825	825

**Objective 1.4** Through 2007, the number of transitioning students served by DORS will increase by 4% annually.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of transitioning students served	3,427	<sup>13</sup>	3,670	3,820
<b>Efficiency:</b> Success rate with transitioning students	81.0%	<sup>13</sup>	76.0%	76.0%
<b>Outcomes:</b> Achieved employment	410	<sup>13</sup>	480	500

**Goal 2.** The independence and self-sufficiency of people with disabilities will be maximized through DORS disability determination program.

**Objective 2.1** By 2007, the Maryland Disability Determination Services will have adjudicated 255,000 claims for SSDI and SSI.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Claims adjudicated annually	54,062	<sup>13</sup>	51,000	51,000
<b>Efficiency:</b> Mean processing time Title II (days)	82.7	<sup>13</sup>	85	85
Title XVI	91.4	<sup>13</sup>	90	90
<b>Quality:</b> Accuracy rate	95.3%	<sup>13</sup>	97.0%	97.0%

**Goal 3.** Partnerships will be built with public agencies, private organizations, employers, and community groups to support DORS mission.

**Objective 3.1** By 2007, DORS will implement innovative, research-based practices that support high-wages/career-track employment for its clients.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Employed clients working in managerial, professional and technical occupations Number	970	<sup>13</sup>	1,050	1,100
<b>Outputs:</b> Average weekly earnings for DORS clients	\$311	<sup>13</sup>	\$340	\$360
<b>Outcome:</b> Maintained employment for at least one year	84.5%	<sup>13</sup>	85.0%	85.0%
Percent of employed clients reporting primary support is own earnings	84.0%	<sup>13</sup>	86.0%	87.0%

# STATE DEPARTMENT OF EDUCATION

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## R00A01.20 DIVISION OF REHABILITATION SERVICES - HEADQUARTERS (Continued)

**Goal 4.** A skilled workforce, reflecting the diversity of Maryland's communities and the people served by the Division, will be built.

**Objective 4.1** By 2005, DORS will improve its professionals' skill in evaluating, prescribing, and accessing assistive technology for clients; training clients to use that technology; and using DORS information technology systems.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Inputs:</b> DORS assistive technology specialty representatives	0	24	24	25
Cooperative agreements with assistive technology programs	3	3	5	5
<b>Outputs:</b> Total case service funds for assistive technology/ Rehabilitation (\$ millions)	\$1.2	<sup>13</sup>	\$1.5	\$1.8
<b>Efficiency:</b> Average cost per client served	\$1,713	<sup>13</sup>	\$2,170	\$2,570
<b>Outcome:</b> Number of clients provided assistive technology/rehabilitation technology services	679	<sup>13</sup>	690	700

STATE DEPARTMENT OF EDUCATION

**R00A01.20 DIVISION OF REHABILITATION SERVICES—HEADQUARTERS—HEADQUARTERS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	96.00	89.00	89.00
Number of Contractual Positions .....	12.00	15.60	14.00
01 Salaries, Wages and Fringe Benefits .....	5,090,891	4,690,149	4,709,201
02 Technical and Special Fees .....	514,505	770,154	678,906
03 Communication .....	179,423	40,000	239,095
04 Travel .....	62,270	84,055	95,185
06 Fuel and Utilities .....	496,522	613,935	597,988
07 Motor Vehicle Operation and Maintenance .....	26,795	37,341	57,694
08 Contractual Services .....	1,589,175	2,260,139	1,899,133
09 Supplies and Materials .....	337,902	436,651	406,988
10 Equipment—Replacement .....	39,324	161,670	273,495
11 Equipment—Additional .....	144,666	302,596	297,195
12 Grants, Subsidies and Contributions .....	2,160,250	2,232,262	2,631,034
13 Fixed Charges .....	21,384	28,577	29,411
14 Land and Structures .....	25,548	33,801	61,113
Total Operating Expenses .....	5,083,259	6,231,027	6,588,331
Total Expenditure .....	10,688,655	11,691,330	11,976,438
Original General Fund Appropriation .....	2,141,118	1,541,109	
Transfer of General Fund Appropriation .....	100,191	-14,362	
Total General Fund Appropriation .....	2,241,309	1,526,747	
Less: General Fund Reversion/Reduction .....	230,453		
Net General Fund Expenditure .....	2,010,856	1,526,747	1,128,969
Special Fund Expenditure .....	2,626,587	2,870,123	3,094,945
Federal Fund Expenditure .....	6,051,212	7,294,460	7,752,524
Total Expenditure .....	10,688,655	11,691,330	11,976,438

**Special Fund Income:**

R00301 Third Party Recoveries-Vocational Rehabilitation .....	170,248	388,693	261,324
R00309 Blind Vendors Program .....	2,454,844	2,481,430	2,833,621
R00348 Miscellaneous .....	1,495		
Total .....	2,626,587	2,870,123	3,094,945

**Federal Fund Income:**

R00501 Federal Miscellaneous .....	4,258		
84.126 Rehabilitation Services-Vocational Rehabilitation			
Grants to States .....	5,585,095	6,723,293	7,141,694
84.129 Rehabilitation Services-Long Term Training .....	95,402	115,409	115,193
84.161 Rehabilitation Services-Client Assistance Program .....	124,322	193,264	195,423
84.169 Independent Living Services-State Grants .....	242,135	262,494	300,214
Total .....	6,051,212	7,294,460	7,752,524

## STATE DEPARTMENT OF EDUCATION

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### **R00A01.21 DIVISION OF REHABILITATION SERVICES – CLIENT SERVICES - HEADQUARTERS**

#### **PROGRAM DESCRIPTION**

The Client Services program provides vocational rehabilitation services for individuals with disabilities so that they can maintain or achieve economic self-sufficiency through productive employment and specialized services for individuals who are blind or deaf. The program also conducts an independent living program, and operates the Maryland Rehabilitation Center which provides comprehensive vocational and independent living rehabilitation services.

**This program shares the same mission, vision and key goals and objectives as program R00A01.20 Division of Rehabilitation Services – Headquarters.**

STATE DEPARTMENT OF EDUCATION

**R00A01.21 DIVISION OF REHABILITATION SERVICES—CLIENT SERVICES—HEADQUARTERS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	262.20	241.50	241.50
Number of Contractual Positions.....	6.50	8.50	12.40
01 Salaries, Wages and Fringe Benefits.....	13,722,987	12,945,347	12,363,304
02 Technical and Special Fees.....	16,444,971	16,367,384	20,076,454
03 Communication.....	287,956	493,853	254,899
04 Travel.....	186,039	228,757	225,163
06 Fuel and Utilities.....	42,603	81,800	84,800
07 Motor Vehicle Operation and Maintenance .....	68,487	43,640	83,419
08 Contractual Services.....	361,476	292,519	464,895
09 Supplies and Materials.....	119,427	150,838	137,500
10 Equipment—Replacement.....	30,429	185,395	201,295
11 Equipment—Additional.....	109,165	123,687	67,000
12 Grants, Subsidies and Contributions.....	738,753	1,185,703	1,070,985
13 Fixed Charges.....	1,072,681	1,090,964	1,112,108
14 Land and Structures.....	52,748	23,000	31,779
Total Operating Expenses.....	3,069,764	3,900,156	3,733,843
Total Expenditure.....	33,237,722	33,212,887	36,173,601
Original General Fund Appropriation.....	10,755,936	11,148,665	
Transfer of General Fund Appropriation.....	-1,987,124	-2,051,187	
Total General Fund Appropriation.....	8,768,812	9,097,478	
Less: General Fund Reversion/Reduction.....	115,693		
Net General Fund Expenditure.....	8,653,119	9,097,478	10,297,171
Federal Fund Expenditure.....	24,584,603	24,115,409	25,876,430
Total Expenditure.....	33,237,722	33,212,887	36,173,601

**Federal Fund Income:**

R00501 Federal Miscellaneous .....	418		
84.002 Adult Education-State-Administered .....	45,049	60,565	56,325
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	21,274,580	20,143,856	22,319,307
84.158 Secondary Education and Transitional Services for Youth with Disabilities.....	14,165		
84.169 Independent Living Services-State Grants.....	151,758	84,851	47,131
84.177 Rehabilitation Services-Independent Living Ser- vices for Older Individuals Who are Blind.....	233,384	420,176	
84.187 Supported Employment Services for Individuals with Severe Disabilities.....	594,468	704,448	718,536
84.235 Special Projects and Demonstrations for Providing Vocational Rehabilitation Services to Individuals with Severe Disabilities.....	244,196	486,388	475,703
96.006 Supplemental Security Income.....	2,026,585	2,215,125	2,259,428
Total.....	24,584,603	24,115,409	25,876,430

# STATE DEPARTMENT OF EDUCATION

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## **R00A01.22 DIVISION OF REHABILITATION SERVICES – WORK FORCE AND TECHNOLOGY CENTER - HEADQUARTERS**

### **PROGRAM DESCRIPTION**

This program operates the Workforce and Technology Center, a comprehensive vocational rehabilitation facility, providing services designed to support the employment goals of persons with severe disabilities, including comprehensive medical-function and vocational evaluation, career training and job placement rehabilitation technology services and community living skills training.

STATE DEPARTMENT OF EDUCATION

**R00A01.22 DIVISION OF REHABILITATION SERVICES—WORKFORCE AND TECHNOLOGY CENTER — HEADQUARTERS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	162.20	159.20	159.20
Number of Contractual Positions.....	6.70	8.00	7.00
01 Salaries, Wages and Fringe Benefits .....	8,893,982	8,702,422	9,000,666
02 Technical and Special Fees.....	596,953	812,091	1,052,890
03 Communication.....	3,684		
04 Travel.....	22,666	24,000	33,500
06 Fuel and Utilities .....	-1		
07 Motor Vehicle Operation and Maintenance .....	3,162	1,799	38,891
08 Contractual Services .....	300,748	377,651	409,456
09 Supplies and Materials .....	162,351	239,750	228,200
10 Equipment—Replacement .....	117,146	171,238	155,993
11 Equipment—Additional.....	29,467	31,775	36,500
12 Grants, Subsidies and Contributions.....	116,624	190,000	239,064
13 Fixed Charges .....	17,311	22,844	20,483
Total Operating Expenses.....	773,158	1,059,057	1,162,087
Total Expenditure .....	10,264,093	10,573,570	11,215,643
Original General Fund Appropriation.....			
Transfer of General Fund Appropriation.....	1,983,027	2,035,603	
Net General Fund Expenditure.....	1,983,027	2,035,603	2,183,023
Federal Fund Expenditure.....	8,281,066	8,537,967	9,032,620
Total Expenditure .....	10,264,093	10,573,570	11,215,643
<b>Federal Fund Income:</b>			
R00501 Federal Miscellaneous .....	1,545		
84.126 Rehabilitation Services-Vocational Rehabilitation Grants to States.....	8,239,440	8,537,967	8,604,040
84.161 Rehabilitation Services-Client Assistance Program .....	40,081		
84.177 Rehabilitation Services-Independent Living Ser- vices for Older Individuals Who are Blind .....			428,580
Total .....	8,281,066	8,537,967	9,032,620

# STATE DEPARTMENT OF EDUCATION

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## **R00A01.23 DIVISION OF REHABILITATION SERVICES – DISABILITY DETERMINATION SERVICES - HEADQUARTERS**

### **PROGRAM DESCRIPTION**

Disability Determination Services is a Federal Program administered by the State of Maryland. The Social Security Amendments of 1972 provide cash payments to qualified beneficiaries who are totally and permanently disabled, and unable to engage in substantial gainful employment. The amendments also provide for welfare recipients who are blind, or permanently and totally disabled to be paid by the Social Security Administration. The initial determination of the existence or non-existence of disability for the Social Security, or Supplemental Security Income applicant is done by the Division of Rehabilitation Services. Recommendations are made to the Social Security Administration which makes the final determination of eligibility for benefits and notifies applicants.

**This program shares the same mission, vision, and key goals and objectives as program R00A01.20 Division of Rehabilitation Services – Headquarters.**

### **ENDNOTES**

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<sup>1</sup> FY 2003 was first year of the Maryland School Assessment program

<sup>2</sup> Estimated. Actual figures available January 2004

<sup>3</sup> Estimated. Actual figures available May 2004

<sup>4</sup> Includes accredited prekindergarten, kindergarten, Head Start, and child care programs

<sup>5</sup> Data will be published February 2004

<sup>6</sup> Will on longer be required to report information since the program has been incorporated in the LEA Master Plans

<sup>7</sup> “Fully ready” means students consistently demonstrate skills, behaviors, and abilities that are needed to meet kindergarten expectations successfully in seven developmental and curricular domains

<sup>8</sup> Census data – out of school adults over age 18

<sup>9</sup> Reduced federal appropriation beginning in FY04 will limit availability of instruction

<sup>10</sup> More stringent eligibility requirements to qualify for testing will be implemented

<sup>11</sup> Estimated. Data is not yet available

<sup>12</sup> Classroom teachers for 24 local school systems and reconstitution schools as of December 2, 2002

<sup>13</sup> Data is not available

STATE DEPARTMENT OF EDUCATION

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**R00A01.23 DIVISION OF REHABILITATION SERVICES—DISABILITY DETERMINATION SERVICES—HEADQUARTERS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	229.50	224.00	224.00
Number of Contractual Positions .....	2.00	3.70	3.70
01 Salaries, Wages and Fringe Benefits .....	12,973,348	12,903,117	13,143,677
02 Technical and Special Fees .....	6,663,183	5,223,504	7,028,973
03 Communication .....	388,618	315,000	327,500
04 Travel .....	25,372	125,000	128,000
06 Fuel and Utilities .....	52,745	22,000	100,000
07 Motor Vehicle Operation and Maintenance .....		498	
08 Contractual Services .....	521,695	714,774	707,308
09 Supplies and Materials .....	185,105	205,203	209,391
10 Equipment—Replacement .....	404		
11 Equipment—Additional .....	36,194	23,500	24,500
12 Grants, Subsidies and Contributions .....	38,314	34,000	35,000
13 Fixed Charges .....	720,137	751,091	846,782
Total Operating Expenses .....	1,968,584	2,191,066	2,378,481
Total Expenditure .....	21,605,115	20,317,687	22,551,131
Federal Fund Expenditure .....	21,605,115	20,317,687	22,551,131
 <b>Federal Fund Income:</b>			
R00501 Federal Miscellaneous .....	17,353		
96.001 Social Security-Disability Insurance .....	21,587,762	20,317,687	22,551,131
Total .....	21,605,115	20,317,687	22,551,131

STATE DEPARTMENT OF EDUCATION

**SUMMARY OF AID TO EDUCATION**

	2003 Actual	2004 Appropriation	2005 Allowance
Technical and Special Fees.....	135,599		
Operating Expenses.....	3,872,724,672	4,033,598,668	4,414,744,532
Original General Fund Appropriation.....	3,115,831,908	3,353,261,099	
Transfer/Reduction.....	5,281,062	-3,036,655	
<b>Total General Fund Appropriation.....</b>	<b>3,121,112,970</b>	<b>3,350,224,444</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>1,455,892</b>		
Net General Fund Expenditure.....	3,119,657,078	3,350,224,444	3,699,787,884
Special Fund Expenditure.....	121,620,115	250,000	241,374
Federal Fund Expenditure.....	630,905,947	682,561,044	714,406,274
Reimbursable Fund Expenditure.....	677,131	563,180	309,000
<b>Total Expenditure.....</b>	<b>3,872,860,271</b>	<b>4,033,598,668</b>	<b>4,414,744,532</b>

**R00A02.01 STATE SHARE OF BASIC CURRENT EXPENSES**

**Program Description:**

Section 5-202 of the Education Article establishes the Foundation Program which is the major State aid program for primary and secondary education.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
Enrollment Used for Calculations.....	803,184	810,502	821,984	828,961

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	1,838,257,821	2,013,431,102	2,114,566,822
Total Operating Expenses.....	1,838,257,821	2,013,431,102	2,114,566,822
Total Expenditure.....	1,838,257,821	2,013,431,102	2,114,566,822
<b>Total General Fund Appropriation.....</b>	<b>1,764,230,813</b>	<b>2,013,431,102</b>	
<b>Less: General Fund Reversion/Reduction.....</b>	<b>37,092</b>		
Net General Fund Expenditure.....	1,764,193,721	2,013,431,102	2,114,566,822
Special Fund Expenditure.....	74,064,100		
<b>Total Expenditure.....</b>	<b>1,838,257,821</b>	<b>2,013,431,102</b>	<b>2,114,566,822</b>

**Special Fund Income:**

R00354 Tobacco Tax Revenue.....	74,064,100
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**STATE DEPARTMENT OF EDUCATION**

**R00A02.02 COMPENSATORY EDUCATION — AID TO EDUCATION**

**Program Description:**

Section 5-207 of the Education Article provides a formula for the allocation of compensatory education funds to local school systems. In the 2002 legislative session, SB856, the Bridge to Excellence in Public Schools Act, substantially altered the major funding formulas for public education. The Compensatory Education formula was enhanced and is based on Free and Reduced Priced Meal Eligibility counts; in prior years, the funding was based on Federal Title I counts.

This program was previously budgeted in R00A0222, Compensatory Education and SAFE Funding. With the substantial changes made by SB856, beginning in FY 2004, the program is budgeted in R00A0202 Compensatory Education. In addition, the Extended Elementary Education Program, previously budgeted in R00A0222, is now budgeted in this program.

	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
General Fund Allocation (\$):				
Allegany .....	3,905,935	4,127,674	8,273,421	10,921,668
Anne Arundel .....	4,835,510	6,603,457	11,408,901	16,726,174
Baltimore City .....	65,456,338	66,489,380	133,043,625	175,218,279
Baltimore .....	7,885,191	10,968,280	29,465,847	42,125,394
Calvert .....	1,329,847	1,912,983	3,087,327	4,046,973
Caroline .....	1,416,651	1,993,631	4,518,978	5,553,959
Carroll .....	1,388,244	2,160,892	3,180,940	4,576,095
Cecil .....	2,600,254	3,380,600	5,630,121	8,171,055
Charles .....	2,972,902	3,993,485	7,979,255	10,231,256
Dorchester .....	1,507,707	1,766,879	3,515,101	4,328,696
Frederick .....	2,828,568	3,677,447	6,639,980	9,037,589
Garrett .....	1,513,098	1,748,405	2,776,864	3,612,799
Harford .....	3,573,358	4,716,402	9,518,705	11,662,052
Howard .....	1,462,612	2,183,768	4,259,909	6,192,162
Kent .....	511,092	622,573	1,168,690	1,522,178
Montgomery .....	5,798,808	7,612,256	21,439,733	36,763,099
Prince George's .....	14,364,562	21,490,629	83,857,704	115,022,774
Queen Anne's .....	842,662	1,006,887	1,454,968	1,727,118
St. Mary's .....	2,791,399	3,392,192	5,301,022	6,728,688
Somerset .....	1,364,946	1,713,416	3,317,565	3,980,881
Talbot .....	577,062	686,106	1,192,337	1,775,186
Washington .....	3,275,182	3,726,028	8,263,432	11,543,269
Wicomico .....	3,458,820	4,322,563	8,988,067	12,984,743
Worcester .....	725,414	912,236	1,799,494	2,907,777
Unallocated/Other .....	-13,109	-8	-21,500	
<b>Total Funds .....</b>	<b>136,373,053</b>	<b>161,208,161</b>	<b>370,060,486</b>	<b>507,359,864</b>
General Fund Allocation (\$):				
Compensatory Education Grants .....	117,110,553	141,945,661	350,797,986	488,097,364
Extended Elementary Education Program .....	19,262,500	19,262,500	19,262,500	19,262,500
<b>Total .....</b>	<b>136,373,053</b>	<b>161,208,161</b>	<b>370,060,486</b>	<b>507,359,864</b>

STATE DEPARTMENT OF EDUCATION

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**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....		370,060,486	507,359,864
Total Operating Expenses.....		<u>370,060,486</u>	<u>507,359,864</u>
Total Expenditure.....		<u>370,060,486</u>	<u>507,359,864</u>
Original General Fund Appropriation.....		371,192,725	
Transfer of General Fund Appropriation.....		<u>-1,132,239</u>	
Net General Fund Expenditure.....		<u>370,060,486</u>	<u>507,359,864</u>

STATE DEPARTMENT OF EDUCATION

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**R00A02.03 AID FOR LOCAL EMPLOYEE FRINGE BENEFITS — AID TO EDUCATION**

**Program Description:**

The Aid for Local Employee Fringe Benefits program provides funds for the entire cost of the employers' share of retirement costs for local school system and library employees in the Teachers' Retirement and Pensions Systems maintained by the State. Local school systems are required to pay the retirement cost of employees funded under federal programs.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
Local Boards of Education (\$)	328,221,733	354,543,784	383,567,009	403,179,150
Optional Library Retirement (\$)	1,281,604	1,486,556	1,412,968	1,638,928
Local Libraries (\$)	5,974,964	6,261,693	6,605,784	6,800,140
Total Retirement/Pensions (\$)	335,478,301	362,292,033	391,585,761	411,618,218

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions	362,292,033	391,585,761	411,618,218
Total Operating Expenses	362,292,033	391,585,761	411,618,218
Total Expenditure	362,292,033	391,585,761	411,618,218
Total General Fund Appropriation	362,336,546	391,585,761	
Less: General Fund Reversion/Reduction	44,513		
Net General Fund Expenditure	362,292,033	391,585,761	411,618,218

**STATE DEPARTMENT OF EDUCATION**

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**R00A02.04 CHILDREN AT RISK — AID TO EDUCATION**

**Program Description:**

The Children At Risk program provides funds to reduce the number of students who drop out of school each year, provide services for pregnant and parenting teenagers, prevent youth suicides, reduce the incidence of child alcohol and drug abuse and reduce AIDS among students.

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
12 Grants, Subsidies and Contributions.....	16,474,335	20,992,615	20,262,745
Total Operating Expenses.....	<u>16,474,335</u>	<u>20,992,615</u>	<u>20,262,745</u>
Total Expenditure.....	<u>16,474,335</u>	<u>20,992,615</u>	<u>20,262,745</u>
Federal Fund Expenditure.....	16,070,335	20,574,435	20,262,745
Reimbursable Fund Expenditure.....	<u>404,000</u>	<u>418,180</u>	<u>          </u>
Total Expenditure.....	<u>16,474,335</u>	<u>20,992,615</u>	<u>20,262,745</u>

**Federal Fund Income:**

84.184 Drug-Free Schools and Communities-National Programs.....	250,000	754,913	805,384
84.186 Safe and Drug-Free Schools—State Grants.....	5,570,026	5,537,338	4,796,324
84.196 Education for Homeless Children and Youth- Grants for State and Local Activities.....	664,034	572,620	570,247
84.287 Twenty-First Century Community Learning Centers.....	3,904,623	7,978,229	8,359,455
93.558 Temporary Assistance for Needy Families.....	<u>5,681,652</u>	<u>5,731,335</u>	<u>5,731,335</u>
Total.....	<u>16,070,335</u>	<u>20,574,435</u>	<u>20,262,745</u>

**Reimbursable Fund Income:**

M00F02 DHMH-Community Health Administration.....	<u>404,000</u>	<u>418,180</u>	<u>          </u>
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**STATE DEPARTMENT OF EDUCATION**

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**R00A02.05 FORMULA PROGRAMS FOR SPECIFIC POPULATIONS — AID TO EDUCATION**

**Program Description:**

In accordance with the Education Article, the State funds programs for the basic support of specific student populations. The funds included in this program and the relevant statutory citations are Children in Out-of-County Living Arrangements (Section 4-122) and Schools near the boundary of two counties (Section 4-121).

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
Enrollment Used for Calculations:				
Schools Near the Boundaries of Two Counties (Fall 1999 through Fall 2002) .....	201.5	179.5	190	190
Out-of-County Placements (Fall 2000 through Fall 2003) .....	1,656	1,677	1,782	1,893
General Fund Allocation:				
Schools Near the Boundaries of Two Counties (\$) .....	45,014	42,314	63,043	63,043
Out-of-County Placements (\$) .....	5,705,841	5,823,301	6,800,000	7,200,000
Total .....	<u>5,750,855</u>	<u>5,865,615</u>	<u>6,863,043</u>	<u>7,263,043</u>

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions .....	5,865,615	6,863,043	7,263,043
Total Operating Expenses .....	<u>5,865,615</u>	<u>6,863,043</u>	<u>7,263,043</u>
Total Expenditure .....	<u>5,865,615</u>	<u>6,863,043</u>	<u>7,263,043</u>
Original General Fund Appropriation .....	6,463,043	6,863,043	
Transfer of General Fund Appropriation .....	-126,682		
Total General Fund Appropriation .....	<u>6,336,361</u>	<u>6,863,043</u>	
Less: General Fund Reversion/Reduction .....	470,746		
Net General Fund Expenditure .....	<u>5,865,615</u>	<u>6,863,043</u>	<u>7,263,043</u>

**STATE DEPARTMENT OF EDUCATION**

**R00A02.07 STUDENTS WITH DISABILITIES — AID TO EDUCATION**

**Program Description:**

Sections 8-401, et.seq., of the Education Article requires the identification, diagnosis, examination and education of all students with disabilities age 3 through 20 who are in need of special education services. Section 8-414 mandates the funding level by the State. Section 8-406 requires the State and local educational agencies to fund nonpublic special education programs for students with disabilities for whom neither the State nor local agencies can provide an appropriate program.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
Students with Disabilities Served in Local School Systems and Non-Public Placement not Requiring State Assistance/Approval .		14,570	116,860	107,690
Nonpublic School Placements Approved by MSDE:				
Day .....		3,810	3,885	4,200
Residential.....		650	650	360
Students with Disabilities in State Operated/Supported Programs		980	980	950
Use of Funds:				
Formula (\$).....	81,253,345	81,253,345	116,239,085	157,646,137
Nonpublic (\$).....	94,858,691	104,554,427	103,967,833	108,762,301
Infants and Toddlers (\$).....	433,250	5,199,999	5,199,999	5,199,999
Baltimore County Foster Care Team.....	500,000	500,000		
Contingent Cut Nonpublic Placement .....				6,395,199
Total .....	<u>177,045,286</u>	<u>191,507,771</u>	<u>225,406,917</u>	<u>278,003,636</u>

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	<u>191,507,771</u>	<u>225,406,917</u>	<u>278,003,636</u>
Total Operating Expenses.....	<u>191,507,771</u>	<u>225,406,917</u>	<u>278,003,636</u>
Total Expenditure .....	<u><u>191,507,771</u></u>	<u><u>225,406,917</u></u>	<u><u>278,003,636</u></u>
Original General Fund Appropriation.....	182,377,825	224,274,678	
Transfer of General Fund Appropriation.....	4,363,198	1,132,239	
Total General Fund Appropriation.....	<u>186,741,023</u>	<u>225,406,917</u>	
Less: General Fund Reversion/Reduction.....	<u>1</u>		
Net General Fund Expenditure.....	<u>186,741,022</u>	<u>225,406,917</u>	278,003,636
Special Fund Expenditure.....	4,766,749		
Total Expenditure .....	<u><u>191,507,771</u></u>	<u><u>225,406,917</u></u>	<u><u>278,003,636</u></u>

**Special Fund Income:**

R00354 Tobacco Tax Revenue .....	<u>4,766,749</u>
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STATE DEPARTMENT OF EDUCATION

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**R00A02.08 ASSISTANCE TO STATE FOR EDUCATING STUDENTS WITH DISABILITIES — AID TO EDUCATION**

**Program Description:**

The Individuals with Disabilities Education Act (Public Law 101-476) authorizes federal grants which enable states and local education agencies to initiate, expand and improve programs at the preschool, elementary and secondary levels in order to provide full educational opportunities to all students with disabilities. Most of the State allocation will be distributed to local school systems on a formula basis. Medicaid funds are provided by the Department of Health and Mental Hygiene for school health related services, service coordination and transportation services. These funds are transferred to local school systems and nonpublic schools as the funds are received.

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
02 Technical and Special Fees.....	134,099	<u>                    </u>	<u>                    </u>
08 Contractual Services.....	129,744	<u>                    </u>	<u>                    </u>
12 Grants, Subsidies and Contributions.....	223,792,547	246,725,000	257,819,625
14 Land and Structures.....	89,923	<u>                    </u>	<u>                    </u>
Total Operating Expenses.....	<u>224,012,214</u>	<u>246,725,000</u>	<u>257,819,625</u>
Total Expenditure.....	<u>224,146,313</u>	<u>246,725,000</u>	<u>257,819,625</u>
Federal Fund Expenditure.....	<u>224,146,313</u>	<u>246,725,000</u>	<u>257,819,625</u>

**Federal Fund Income:**

84.027 Special Education—Grants to States.....	136,540,516	154,000,000	163,694,625
84.117 SDE Capacity Building.....	7,507,427	7,025,000	7,025,000
84.181 Special Education—Grants for Infants and Families with Disabilities.....	7,173,358	5,700,000	7,100,000
84.352 School Renovation, IDEA, and Technology Grants Program.....	877,551	<u>                    </u>	<u>                    </u>
93.778 Medical Assistance Program.....	72,047,461	80,000,000	80,000,000
Total.....	<u>224,146,313</u>	<u>246,725,000</u>	<u>257,819,625</u>

**STATE DEPARTMENT OF EDUCATION**

**R00A02.09 GIFTED AND TALENTED — AID TO EDUCATION**

**Program Description:**

In accordance with Title 8 Subtitle 2 of the Education Article the State Department of Education provides technical assistance and funding for programs serving gifted and talented children in all 24 jurisdictions, sponsors summer center programs for gifted and talented students and teachers and supports gifted and talented programs at five Baltimore City magnet schools.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
Number of Students Receiving Services in Summer Center Programs .....	1,200	915	1,200	1,500
Number of Teachers Receiving Training Through Summer Center Programs.....		160	180	200
Number of Local School Systems Accessing Supplemental Funding.....	24	22		
Number of Students Served Through the 5 Baltimore City Magnet Schools.....	4,800	4,523	4,600	4,650
Number of Students Participating in Destination Imagination World Finals.....	210	270	300	330

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	6,541,592	534,829	954,829
Total Operating Expenses.....	6,541,592	534,829	954,829
Total Expenditure .....	<u>6,541,592</u>	<u>534,829</u>	<u>954,829</u>
Total General Fund Appropriation.....	6,169,829	534,829	
Less: General Fund Reversion/Reduction.....	3,728		
Net General Fund Expenditure.....	6,166,101	534,829	534,829
Federal Fund Expenditure.....	375,491		420,000
Total Expenditure .....	<u>6,541,592</u>	<u>534,829</u>	<u>954,829</u>

**Federal Fund Income:**

84.330 Advanced Placement Test Fee Payment Program....	375,491	420,000
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**STATE DEPARTMENT OF EDUCATION**

**R00A02.10 ENVIRONMENTAL EDUCATION — AID TO EDUCATION**

**Program Description:**

The Environmental Education Program develops curricula materials and conducts educational programs for teachers and students that stress informed decision-making relative to the use of Maryland's environment and the Chesapeake Bay.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
Teachers Trained .....	725	200		650
Students Served .....	27,500	13,600		26,000
School Systems Served .....	13	15		15

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	113,779		51,000
Total Operating Expenses.....	113,779		51,000
Total Expenditure .....	113,779		51,000
Net General Fund Expenditure.....	68,057		
Federal Fund Expenditure.....	45,722		51,000
Total Expenditure .....	113,779		51,000

**Federal Fund Income:**

11.457 Chesapeake Bay Studies.....	45,722		51,000
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**R00A02.11 DISRUPTIVE YOUTH—AID TO EDUCATION**

**Program Description:**

Section 7-304 of the Education Article requires local school systems provide a continuum model of prevention and intervention activities and programs that encourage and promote positive behavior and reduce disruption. The Disruptive Youth Program provides funds to local school systems to support the development and expansion of special programs for disruptive youth.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
Number of Students at Annapolis Roads Middle School.....	60	60	60	

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	2,467,655	2,000,000	
Total Operating Expenses.....	2,467,655	2,000,000	
Total Expenditure .....	2,467,655	2,000,000	
Original General Fund Appropriation.....	1,601,655	3,601,655	
Transfer of General Fund Appropriation.....	1,000,000	-1,601,655	
Total General Fund Appropriation.....	2,601,655	2,000,000	
Less: General Fund Reversion/Reduction.....	134,000		
Net General Fund Expenditure.....	2,467,655	2,000,000	

**STATE DEPARTMENT OF EDUCATION**

**R00A02.12 EDUCATIONALLY DEPRIVED CHILDREN — AID TO EDUCATION**

**Program Description:**

Federal Funds are allocated under Title 1 of the Elementary and Secondary Education Act of 1988, to establish and improve programs to meet the special educational needs of educationally deprived children.

	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Number of Title 1 Student Served (Schoolwide and Targeted Assistance Schools).....	150,141	148,874	148,000	145,000
ESEA Title 1-Neglected and Delinquent.....	2,223	2,193	2,095	2,050
ESEA Title 1-Migrant (MIS 2000).....	1,018	1,004	1,050	1,075
ESEA Title 1-Even Start (Number of Children Enrolled).....	289	462	562	582
ESEA Title 1-State Institutions.....	1,841	2,683	2,600	2,500
ESEA Title 1-CFDA 84.332 (Comprehensive School Reform)....		27,183	31,693	35,000
Number of low performing schools implementing research based comprehensive designs.....	216	212	250	300

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
12 Grants, Subsidies and Contributions.....	155,336,705	173,250,259	155,943,737
Total Operating Expenses.....	<u>155,336,705</u>	<u>173,250,259</u>	<u>155,943,737</u>
Total Expenditure.....	<u>155,336,705</u>	<u>173,250,259</u>	<u>155,943,737</u>
Special Fund Expenditure.....	183,967	250,000	241,374
Federal Fund Expenditure.....	<u>155,152,738</u>	<u>173,000,259</u>	<u>155,702,363</u>
Total Expenditure.....	<u>155,336,705</u>	<u>173,250,259</u>	<u>155,943,737</u>

**Special Fund Income:**

R00398 East Coast Migrant Head Start.....	183,967	250,000	241,374
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**Federal Fund Income:**

84.010 Title I Grants to Local Educational Agencies.....	148,231,549	165,384,143	148,724,298
84.011 Migrant Education-Basic State Formula Grant Program.....	524,524	580,000	600,000
84.013 Title I Program for Neglected and Delinquent Children.....		1,069,254	787,275
84.213 Even Start-State Educational Agencies.....	2,053,479	2,596,462	2,255,000
84.215 The Secretary's Fund for Innovation in Education ..	20,534		
84.332 Comprehensive School Reform Demonstration .....	4,320,237	3,370,400	3,053,885
84.348 ESEA Title I—Accountability Grants .....	2,415		
84.358 Rural Education Achievement Program .....			281,905
Total.....	<u>155,152,738</u>	<u>173,000,259</u>	<u>155,702,363</u>

**STATE DEPARTMENT OF EDUCATION**

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**R00A02.13 INNOVATIVE PROGRAMS — AID TO EDUCATION**

**Program Description:**

Innovative Programs consist of a number of projects designed to explore new ways of addressing education issues and problems. Some projects currently underway are Smith Island School Boat and Caroline County Center for Educational Progress. In FY 2004 all other programs are included in the general education or low income formula aid categories.

	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Magnet Schools .....	14,100,000	14,100,000		
Rural School Enhancement .....	45,000	45,000		
Title VIB Rural/Low Income Schools .....		273,240	270,195	
Rural School Nurses .....	295,987	295,987		
Maryland Student Service Alliance .....	246,250	246,250		
Smith Island School Boat .....	35,000	35,000	35,000	35,000
Title 6 .....		6,035,807	5,849,812	5,887,666
R.C. Byrd Scholarship Program .....		764,713	748,000	757,500
Serve America .....		640,161	540,000	643,991
Goals 2000 .....		150,400		
Maryland Mission Youth Summer Center .....		130,000	145,000	137,000
Comprehensive School Reform Demonstration .....		743,934		
Governor's Early Learning Initiative .....	19,000,000	19,000,000		
Reading Excellence .....		2,162,875	10,083,861	10,533,031
Gear Up .....		1,727,200	2,200,000	2,200,000
Chesapeake Bay Regoin .....		32,100		
Center for Educational Process .....	210,000	210,000	105,000	105,000
Potomac HS-Prince George's County .....	100,000	100,000		
DHMH Sexual Abuse Prevention .....		143,131		172,000
Allegany County resources - deficiency .....	1,000,000			
Federal Funds .....	<u>14,844,334</u>			
Total Program .....	49,876,571	46,835,798	19,976,868	20,471,188

STATE DEPARTMENT OF EDUCATION

**R00A02.13 INNOVATIVE PROGRAMS — AID TO EDUCATION**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	46,835,798	19,976,868	20,471,188
Total Operating Expenses.....	46,835,798	19,976,868	20,471,188
Total Expenditure.....	<u>46,835,798</u>	<u>19,976,868</u>	<u>20,471,188</u>
Original General Fund Appropriation.....	34,032,237	245,000	
Transfer of General Fund Appropriation.....		-105,000	
Net General Fund Expenditure.....	34,032,237	140,000	140,000
Federal Fund Expenditure.....	12,530,430	19,691,868	20,022,188
Reimbursable Fund Expenditure.....	273,131	145,000	309,000
Total Expenditure.....	<u>46,835,798</u>	<u>19,976,868</u>	<u>20,471,188</u>

**Federal Fund Income:**

84.151 Federal, State, and Local Partnerships for Educational Improvement.....	99,000		
84.165 Magnet Schools Assistance in Desegregating Districts.....	32,100		
84.185 Robert C. Byrd Honors Scholarships.....	764,713	748,000	757,500
84.276 Goals 2000—State and Local Education Systemic Improvement Grants.....	150,400		
84.298 Innovative Education Program Strategies.....	5,936,807	5,849,812	5,887,666
84.332 Comprehensive School Reform Demonstration.....	743,934		
84.334 Gaining Early Awareness and Readiness through Undergraduate Programs.....	1,727,200	2,200,000	2,200,000
84.338 Reading Excellence.....	2,162,875	10,083,861	10,533,031
84.358 Rural Education Achievement Program.....	273,240	270,195	
94.001 National Community Service.....	640,161	540,000	643,991
Total.....	<u>12,530,430</u>	<u>19,691,868</u>	<u>20,022,188</u>

**Reimbursable Fund Income:**

M00A01 Department of Health and Mental Hygiene.....	143,131		172,000
P00G01 DLLR-Division of Workforce Development.....	130,000	145,000	137,000
Total.....	<u>273,131</u>	<u>145,000</u>	<u>309,000</u>

**STATE DEPARTMENT OF EDUCATION**

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**R00A02.14 ADULT CONTINUING EDUCATION — AID TO EDUCATION**

**Program Description:**

The Federal Adult Basic Education Program is provided under the Adult Education Act as amended by Public Law 91.230. Through the United States Department of Education, the State Department of Education receives and administers a federal grant to initiate educational programs for out of school youth and adults at least 16 years old whose inability to read and write the English language is a substantial impairment to finding or retaining employment. A 25 percent state/local matching contribution is required for the Federal grant.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
Program Participants:				
External Diploma Program.....	1,866	2,200	2,200	2,070
Individuals Receiving Family Literacy Services.....	2,740	2,000	2,000	2,000
Adult Education and Family Services.....	37,773	38,000	38,000	35,350
Number of Maryland Adults Earning High School Diplomas.....	7,177	8,000	8,000	7,500
Enrollees in High School Diploma Instruction.....	10,464	16,500	16,500	9,730
Number of Persons on Public Assistance Served by Adult Education Programs.....		300	300	300
Number of Incarcerated Adults Served by Adult Education Programs.....	9,500	9,500	9,500	9,500
Number of Adults Needing to Become Functionally Proficient in English Served by Adult Education Programs.....	12,853	9,500	12,000	12,000
MCAT (Training Enrollees).....	590	202	202	202
MCAT (Training Completers).....	130	166	166	166
General Fund Allocation:				
Adult General Education (\$).....	161,703	161,703	161,703	161,703
External Diploma Program (\$).....	281,070	281,070	281,070	281,070
Literacy Works Grant (\$).....	810,828	810,829	1,910,849	1,910,849
Center for Art and Technology.....	200,000	200,000	160,000	160,000
Total.....	<u>1,453,601</u>	<u>1,453,602</u>	<u>2,513,622</u>	<u>2,513,622</u>

**STATE DEPARTMENT OF EDUCATION**

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**R00A02.14 ADULT CONTINUING EDUCATION — AID TO EDUCATION**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	11,135,927	10,695,263	9,962,240
Total Operating Expenses.....	<u>11,135,927</u>	<u>10,695,263</u>	<u>9,962,240</u>
Total Expenditure.....	<u>11,135,927</u>	<u>10,695,263</u>	<u>9,962,240</u>
Original General Fund Appropriation.....	1,453,602	2,553,622	
Transfer of General Fund Appropriation.....		-40,000	
Net General Fund Expenditure.....	1,453,602	2,513,622	2,513,622
Special Fund Expenditure.....	1,100,020		
Federal Fund Expenditure.....	<u>8,582,305</u>	<u>8,181,641</u>	<u>7,448,618</u>
Total Expenditure.....	<u>11,135,927</u>	<u>10,695,263</u>	<u>9,962,240</u>

**Special Fund Income:**

R00354 Tobacco Tax Revenue.....	1,100,020	<hr/>	
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**Federal Fund Income:**

84.002 Adult Education-State-Administered.....	8,582,305	8,173,185	7,448,618
84.048 Vocational Education—Basic Grants to States.....		8,456	
Total.....	<u>8,582,305</u>	<u>8,181,641</u>	<u>7,448,618</u>

STATE DEPARTMENT OF EDUCATION

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**R00A02.15 LANGUAGE ASSISTANCE — AID TO EDUCATION**

**Program Description:**

The Language Assistance Program supports instruction in public and nonpublic schools for students whose native language is not English. Funds are provided to local education agencies for speakers of other language (ESOL) or bilingual instruction, inservice training for ESOL/bilingual teachers and curriculum and materials.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
Emergency Immigrant Education Program:				
Number of Local School Systems Receiving Funding.....	4	6	6	6
Number of Children Served.....	11,000	11,038	11,500	11,500

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	3,794,732	4,103,842	4,995,834
Total Operating Expenses.....	3,794,732	4,103,842	4,995,834
Total Expenditure.....	3,794,732	4,103,842	4,995,834
Federal Fund Expenditure.....	3,794,732	4,103,842	4,995,834

**Federal Fund Income:**

84.162 Immigrant Education.....		4,103,842	
84.365 English Language Acquisition: State Formula Grant Program.....	3,794,732		4,995,834
Total.....	3,794,732	4,103,842	4,995,834

**STATE DEPARTMENT OF EDUCATION**

**R00A02.18 CAREER AND TECHNOLOGY EDUCATION — AID TO EDUCATION**

**Program Description:**

Federal funds are provided to local school systems and community colleges for career and technology education.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
Career and Technology Enrollment				
Secondary Enrollees .....	113,776	118,384	115,000	115,500
Secondary Completers .....	13,923	13,754	14,500	15,000
Post Secondary Enrollees .....	39,947	40,000	50,000	50,000
Post Secondary Completers .....	4,120	4,200	5,500	5,000

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
02 Technical and Special Fees .....	1,500		
12 Grants, Subsidies and Contributions .....	16,617,233	17,106,070	16,102,493
Total Operating Expenses .....	16,617,233	17,106,070	16,102,493
Total Expenditure .....	16,618,733	17,106,070	16,102,493
Federal Fund Expenditure .....	16,618,733	17,106,070	16,102,493

**Federal Fund Income:**

17.249 Employment Services and Job Training Pilots— Demonstration and Research .....	134,262		
84.048 Vocational Education—Basic Grants to States .....	14,641,556	14,673,630	14,611,436
84.215 The Secretary's Fund for Innovation in Education ..		900,000	
84.243 Technology Preparation Education .....	1,842,915	1,532,440	1,491,057
Total .....	16,618,733	17,106,070	16,102,493

STATE DEPARTMENT OF EDUCATION

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**R00A02.20 BALTIMORE CITY PARTNERSHIP FUNDING — AID TO EDUCATION**

**Program Description:**

This program provides funding to the Baltimore City Public Schools (BCPS) consistent with the Consent Decree in the Circuit Court for Baltimore City, Case No. 94340058/CE189672 and Case No.95258055/CL202151, ordered on November 26, 1996; and the Consent Decree in the United States District Court for the District of Maryland, Civil Action No. MJG-84-1911 (Consolidated), ordered on November 26, 1996. These funds may be transferred by budget amendment to the appropriate programs in the Aid to Education budget.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
Baltimore City Partnership Funding .....	50,000,000	50,000,000	28,186,032	21,139,524
Baltimore City Remedy Plan .....	20,465,079	20,465,079	<u>28,186,032</u>	<u>21,139,524</u>
Total .....	<u>70,465,079</u>	<u>70,465,079</u>	<u>28,186,032</u>	<u>21,139,524</u>

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
08 Contractual Services .....	467,439		
12 Grants, Subsidies and Contributions.....	69,997,640	28,186,032	21,139,524
Total Operating Expenses.....	<u>70,465,079</u>	<u>28,186,032</u>	<u>21,139,524</u>
Total Expenditure .....	<u>70,465,079</u>	<u>28,186,032</u>	<u>21,139,524</u>
Net General Fund Expenditure.....	<u>70,465,079</u>	<u>28,186,032</u>	<u>21,139,524</u>

**STATE DEPARTMENT OF EDUCATION**

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**R00A02.22 SAFE FUNDING — AID TO EDUCATION**

**Program Description:**

In the 2002 legislative session, Senate Bill 856, "Bridge to Excellence in Public Schools Act" replaced this program beginning in FY 2004, with Compensatory Education, Extended Elementary Education, and Limited English Proficiency grants, which are budgeted in R00A02.02 and R00A02.24.

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	269,331,735		
Total Operating Expenses.....	<u>269,331,735</u>		
Total Expenditure.....	<u><u>269,331,735</u></u>		
Original General Fund Appropriation.....	269,503,554		
Transfer of General Fund Appropriation.....	<u>-132,472</u>		
Total General Fund Appropriation.....	269,371,082		
Less: General Fund Reversion/Reduction.....	<u>39,347</u>		
Net General Fund Expenditure.....	<u><u>269,331,735</u></u>		

STATE DEPARTMENT OF EDUCATION

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**R00A02.23 CLASS SIZE INITIATIVE — AID TO EDUCATION**

**Program Description:**

Under Senate Bill 856 "Bridge to Excellence in Public Schools Act", this program was included in the general education formula category.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
General Fund Allocation (\$):				
Allegany.....	166,269	220,800		
Anne Arundel.....	1,351,801	1,991,695		
Baltimore City.....	2,163,091	1,892,229		
Baltimore.....	1,913,230	2,783,972		
Calvert.....	284,608	437,173		
Caroline.....	87,914	138,658		
Carroll.....	480,415	729,202		
Cecil.....	287,497	413,640		
Charles.....	415,352	616,597		
Dorchester.....	78,666	104,050		
Frederick.....	662,867	995,387		
Garrett.....	93,319	121,164		
Harford.....	708,992	1,047,989		
Howard.....	859,133	1,285,577		
Kent.....	45,955	67,728		
Montgomery.....	3,863,049	5,288,219		
Prince George's.....	2,568,981	3,660,888		
Queen Anne's.....	128,718	192,670		
St. Mary's.....	277,232	408,763		
Somerset.....	54,453	85,781		
Talbot.....	81,259	113,530		
Washington.....	354,174	505,239		
Wicomico.....	277,150	357,978		
Worcester.....	116,180	163,187		
Total Funds.....	<u>17,320,305</u>	<u>24,622,116</u>		

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	28,899,041		
Total Operating Expenses.....	<u>28,899,041</u>		
Total Expenditure.....	<u>28,899,041</u>		
Net General Fund Expenditure.....	24,622,116		
Federal Fund Expenditure.....	4,276,925		
Total Expenditure.....	<u><u>28,899,041</u></u>		

**Federal Fund Income:**

84.340 Class Size Reduction.....	<u>4,276,925</u>
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**STATE DEPARTMENT OF EDUCATION**

**R00A02.24 LIMITED ENGLISH PROFICIENT — AID TO EDUCATION**

**Program Description:**

In the 2002 legislative session, SB856, the Bridge to Excellence in Public Schools Act, substantially altered the major funding formulas for public education. The Limited English Proficient formula has been enhanced. This program was previously budgeted in R00A0222, Compensatory Education and SAFE Funding. With the substantial changes made by SB856, beginning in FY 2004, funding for the program is budgeted separately.

	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
General Fund Allocation (\$):				
Allegany.....	12,150	16,200	22,079	37,521
Anne Arundel.....	1,012,500	1,250,100	1,617,616	2,122,395
Baltimore City.....	1,035,450	1,264,950	1,738,954	3,363,334
Baltimore.....	2,310,300	2,539,800	2,901,457	3,986,507
Calvert.....	28,350	41,850	105,588	203,433
Caroline.....	121,450	151,150	185,098	264,942
Carroll.....	116,300	141,950	146,732	154,157
Cecil.....	94,300	132,100	140,191	222,976
Charles.....	157,550	135,950	237,463	388,755
Dorchester.....	59,500	78,400	111,287	183,651
Frederick.....	408,850	672,100	821,070	1,059,011
Garrett.....	0	0	0	0
Harford.....	333,750	358,050	385,437	580,983
Howard.....	1,607,550	1,938,300	2,118,084	2,354,546
Kent.....	48,050	48,050	70,982	98,245
Montgomery.....	13,686,700	15,020,500	16,167,410	18,608,884
Prince George's.....	7,945,850	9,297,200	10,790,123	15,867,815
Queen Anne's.....	37,450	36,100	68,346	88,108
St. Mary's.....	153,150	186,900	256,673	284,926
Somerset.....	72,850	76,900	82,810	118,835
Talbot.....	85,350	121,800	165,880	177,837
Washington.....	205,350	202,650	218,167	320,695
Wicomico.....	323,250	352,950	404,716	619,158
Worcester.....	108,600	92,400	114,190	191,877
Unallocated/Other.....		32,400		
<b>Total Funds.....</b>	<b>29,964,600</b>	<b>34,188,750</b>	<b>38,870,353</b>	<b>51,298,591</b>

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
12 Grants, Subsidies and Contributions.....		38,870,353	51,298,591
Total Operating Expenses.....		38,870,353	51,298,591
Total Expenditure.....		38,870,353	51,298,591
Net General Fund Expenditure.....		38,870,353	51,298,591

**STATE DEPARTMENT OF EDUCATION**

**R00A02.27 FOOD SERVICES PROGRAM — AID TO EDUCATION**

**Program Description:**

Title 7, Subtitles 6 and 7, of the Education Article establish the free and reduced price meal program. State funds are used to expand food and nutrition programs for needy children throughout Maryland and supplement currently available Federal and local funds. Various federal funds are allocated to the Department which, in turn, disburses the money to public and nonpublic schools, residential child care institutions, child care centers, summer programs and charitable institutions.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
Number of Students				
Paid Lunch.....	31,707,384	33,173,696	33,547,402	35,999,506
Free Lunch.....	28,322,238	28,427,970	28,069,559	30,922,145
Reduced Price Lunch .....	6,676,864	7,085,584	6,963,120	7,538,477
Paid Breakfast.....	4,354,186	4,441,964	5,193,084	5,371,608
Free Breakfast.....	12,998,580	12,361,769	13,477,450	14,113,846
Reduced Breakfast.....	2,098,037	2,105,104	2,475,775	2,508,237
General Fund Allocation:				
State Food Services Program.....	4,336,664	4,336,664	4,336,664	4,336,664
School Breakfast Pilot Program.....	1,928,000	1,927,594	1,928,000	1,928,000
Total.....	<u>6,264,664</u>	<u>6,264,258</u>	<u>6,264,664</u>	<u>6,264,664</u>

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	145,693,863	147,894,083	182,281,941
Total Operating Expenses.....	<u>145,693,863</u>	<u>147,894,083</u>	<u>182,281,941</u>
Total Expenditure .....	<u>145,693,863</u>	<u>147,894,083</u>	<u>182,281,941</u>
Total General Fund Appropriation.....	6,264,664	6,264,664	
Less: General Fund Reversion/Reduction.....	<u>406</u>		
Net General Fund Expenditure.....	6,264,258	6,264,664	6,264,664
Federal Fund Expenditure.....	<u>139,429,605</u>	<u>141,629,419</u>	<u>176,017,277</u>
Total Expenditure .....	<u>145,693,863</u>	<u>147,894,083</u>	<u>182,281,941</u>

**Federal Fund Income:**

10.553 School Breakfast Program.....	20,158,003	24,726,246	26,988,528
10.555 National School Lunch Program.....	80,674,784	79,759,967	98,633,367
10.556 Special Milk Program for Children .....	452,871	598,098	705,818
10.558 Child and Adult Care Food Program.....	34,143,493	33,055,457	43,775,935
10.559 Summer Food Service Program for Children.....	4,000,454	3,489,651	5,913,629
Total.....	<u>139,429,605</u>	<u>141,629,419</u>	<u>176,017,277</u>

**STATE DEPARTMENT OF EDUCATION**

**R00A02.31 PUBLIC LIBRARIES — AID TO EDUCATION**

**Program Description:**

Title 23 Subtitle 4 of the Education Article mandates State funding for public libraries. The Museum and Library Services Act provides federal financial assistance to promote the development of public library services and interlibrary cooperation and assist in providing specialized State library services to physically handicapped persons and residents and staffs of State institutions.

	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Sailor Connections per Week.....	3,028,294	3,100,000	3,200,000	3,210,000
Library for the Blind and Physically Handicapped Circulation ....	353,508	360,000	370,000	375,000
Registered Borrowers .....	3,071,583	3,100,000	3,200,000	3,210,000
Number of Citizens Served Through Demonstration Projects .....	2,650,000	2,700,000	2,710,000	2,715,000
Number of Technology Enhancement Projects .....	22	23	23	24
Number of Interlibrary Loan Transactions Completed .....	388,342	390,000	391,000	395,000
Number of Sailor Interlibrary Loan System Transactions Completed .....	106,636	107,000	108,000	109,000
Number of Database Connections (Year).....	4,539,484	5,000,000	5,100,000	5,110,000
General Fund Allocation:				
Public Library Aid Program (\$).....	26,005,123	27,188,827	27,284,507	27,770,841

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
12 Grants, Subsidies and Contributions.....	29,415,926	29,226,188	29,679,432
Total Operating Expenses.....	<u>29,415,926</u>	<u>29,226,188</u>	<u>29,679,432</u>
Total Expenditure .....	<u>29,415,926</u>	<u>29,226,188</u>	<u>29,679,432</u>
Original General Fund Appropriation.....	27,062,145	27,284,507	
Transfer of General Fund Appropriation.....	126,682		
Net General Fund Expenditure.....	<u>27,188,827</u>	<u>27,284,507</u>	27,770,841
Federal Fund Expenditure.....	<u>2,227,099</u>	<u>1,941,681</u>	<u>1,908,591</u>
Total Expenditure .....	<u>29,415,926</u>	<u>29,226,188</u>	<u>29,679,432</u>

**Federal Fund Income:**

45.301 Institute of Museum and Library Services .....	2,227,099	1,941,681	1,908,591
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**STATE DEPARTMENT OF EDUCATION**

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**R00A02.32 STATE LIBRARY NETWORK — AID TO EDUCATION**

**Program Description:**

The Maryland State Library Network insures that the major library resources of the State will be readily available to all Maryland citizens, thus improving the capacity of each library to meet the specific informational needs of its clientele and provide maximum use of existing collections. By cooperative efforts it is possible to provide additional resources and services for all library users at the lowest reasonable cost. The State Library Network has implemented a long-term program to electronically connect libraries and other resources within the State, plus provides connection to the Internet. The network includes the Enoch Pratt Central Library designated as the State Library Resource Center, three regional resource centers and metropolitan cooperative service programs.

	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
State General Fund Allocation:				
Resource Center (\$)	8,073,485	9,126,960	10,043,280	10,210,150
Regional Libraries (\$)	2,874,200	3,366,800	3,837,600	3,902,850
Interlibrary (\$)	29,479	29,479	29,479	29,479
Cooperating Libraries of Central MD (\$)	34,605	34,605	34,605	34,605
Total	<u>11,011,769</u>	<u>12,557,844</u>	<u>13,944,964</u>	<u>14,177,084</u>
ILL Borrowed	216,924	210,000	218,000	220,000
ILL Lent	171,418	185,000	190,000	190,000
Sailor Connections Per Week	3,028,924	3,100,000	3,200,000	3,210,000

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
12 Grants, Subsidies and Contributions	12,557,844	13,944,964	14,177,084
Total Operating Expenses	<u>12,557,844</u>	<u>13,944,964</u>	<u>14,177,084</u>
Total Expenditure	<u>12,557,844</u>	<u>13,944,964</u>	<u>14,177,084</u>
Net General Fund Expenditure	<u>12,557,844</u>	<u>13,944,964</u>	<u>14,177,084</u>

**STATE DEPARTMENT OF EDUCATION**

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**R00A02.39 TRANSPORTATION — AID TO EDUCATION**

**Program Description:**

Section 5-205 of the Education Article mandates State funding for public school transportation based on a statutory formula that increases funding by the change in the Consumer Price Index for private transportation in the Washington-Baltimore area for the second preceding fiscal year. The increase may not be less than 3% nor more than 8%. State aid is also provided based on special education ridership.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
Regular Student Ridership Funds (\$)	126,360,773	131,599,965	148,081,974	151,769,909
Additional Enrollment Factor (\$)	1,405,594	1,554,834	2,185,260	1,682,876
Special Education Student Ridership Funds (\$)	<u>5,546,500</u>	<u>5,714,000</u>	<u>16,741,800</u>	<u>19,076,400</u>
Total Funds	133,312,867	138,868,799	167,009,034	172,529,185
Contingent Cut				<u>3,005,344</u>
Total Funds	<u>133,312,867</u>	<u>138,868,799</u>	<u>167,009,034</u>	<u>175,534,529</u>

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions	<u>138,868,799</u>	<u>167,009,034</u>	<u>175,534,529</u>
Total Operating Expenses	<u>138,868,799</u>	<u>167,009,034</u>	<u>175,534,529</u>
Total Expenditure	<u><u>138,868,799</u></u>	<u><u>167,009,034</u></u>	<u><u>175,534,529</u></u>
Total General Fund Appropriation	138,899,184	167,009,034	
Less: General Fund Reversion/Reduction	<u>30,385</u>		
Net General Fund Expenditure	<u><u>138,868,799</u></u>	<u><u>167,009,034</u></u>	<u><u>175,534,529</u></u>

STATE DEPARTMENT OF EDUCATION

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**R00A02.45 SCHOOL BUILDING CONSTRUCTION AID — AID TO EDUCATION**

**Program Description:**

Title 5, Subtitle 3 of the Education Article establishes a program of State aid for school construction. The State provides financial assistance to local subdivision for public school construction projects and capital improvements approved by the Board of Public Works. Funding for this program is now budgeted directly in the Public Debt budget.

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	89,862,347		
Total Operating Expenses.....	<u>89,862,347</u>		
Total Expenditure.....	<u>89,862,347</u>		
Net General Fund Expenditure.....	<u>89,862,347</u>		

STATE DEPARTMENT OF EDUCATION.

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**R00A02.52 SCIENCE AND MATHEMATICS EDUCATION INITIATIVE — AID TO EDUCATION**

**Program Description:**

The Science and Mathematics Education Initiative strengthens science and mathematics programs through activities such as summer sessions for teachers and an equipment incentive fund.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
Teachers Trained .....	7,900	8,000	8,000	8,500
Students Served .....	355,500	360,000	360,000	360,000
Local School Systems Receiving Equipment Incentive Funds.....	24	24	24	24

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	949,916	883,139	6,020,291
Total Operating Expenses.....	949,916	883,139	6,020,291
Total Expenditure .....	949,916	883,139	6,020,291
Total General Fund Appropriation.....	883,139	883,139	
Less: General Fund Reversion/Reduction.....	164		
Net General Fund Expenditure.....	882,975	883,139	883,139
Federal Fund Expenditure.....	66,941		5,137,152
Total Expenditure .....	949,916	883,139	6,020,291

**Federal Fund Income:**

47.076 Education and Human Resources .....		3,920,000
84.281 Eisenhower Professional Development State Grants .....	66,941	
84.366 Mathematics and Science Partnership .....		1,217,152
Total.....	66,941	5,137,152

**STATE DEPARTMENT OF EDUCATION**

**R00A02.53 SCHOOL TECHNOLOGY — AID TO EDUCATION**

**Program Description:**

The School Technology Program supports equitable access to and effective use of technology in Maryland K-12. Md. Technology Academy funding has been eliminated in FY 2004.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Performance Measures/Performance Indicators</b>				
Education Modernization Initiative:				
Number of Schools Funded .....	330	24	*	*
Maryland Technology Academy:				
Teachers Trained .....	662	720	*	*
Administrators Served .....	71	71	*	*
Technology Literacy Challenge Fund:				
School District Awarded Grants .....	22	24	*	*

\* Information not available at time of printing for 2004 and 2005

**Appropriation Statement:**

	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12 Grants, Subsidies and Contributions.....	24,105,480	18,021,602	13,608,313
Total Operating Expenses.....	<u>24,105,480</u>	<u>18,021,602</u>	<u>13,608,313</u>
Total Expenditure .....	<u>24,105,480</u>	<u>18,021,602</u>	<u>13,608,313</u>
Net General Fund Expenditure.....	13,536,000	8,680,000	4,000,000
Special Fund Expenditure.....	1,880,000		
Federal Fund Expenditure.....	8,689,480	9,341,602	9,608,313
Total Expenditure .....	<u>24,105,480</u>	<u>18,021,602</u>	<u>13,608,313</u>

**Special Fund Income:**

R00397 Technology Innovative Challenge Grant .....	200,000
SWF305 Cigarette Restitution Fund .....	<u>1,680,000</u>
Total .....	<u>1,880,000</u>

**Federal Fund Income:**

84.318 Technology Literacy Challenge Fund Grants.....	<u>8,689,480</u>	9,341,602	<u>9,608,313</u>
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**STATE DEPARTMENT OF EDUCATION**

**R00A02.54 SCHOOL QUALITY, ACCOUNTABILITY, AND RECOGNITION OF EXCELLENCE — AID TO EDUCATION**

**Program Description:**

This new program contains grants to encourage school quality.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
State General Fund Allocation:				
Schools for Success-Challenge Grants .....	5,788,827	5,788,827	5,788,827	3,788,827
School Performance Recognition Awards .....	2,750,000	2,750,000	1,225,000	
Reconstitution .....	9,797,400	11,833,259	11,779,600	11,779,600
Pilot Summer Program .....	520,000	520,000		
Anne Arundel County—Feeder Schools .....	1,000,000	1,000,000	1,000,000	
<b>Total .....</b>	<b>19,856,227</b>	<b>21,892,086</b>	<b>19,793,427</b>	<b>15,568,427</b>
Students Served:				
Schools for Success Grants .....	38,562	38,562	38,562	*
Number of Schools Receiving Recognition Awards .....	47	94	94	*
Reconstitution Schools:				
Number of Schools in Program .....	99	105	119	140
Number of Students Affected by Program .....	61,093	67,818	60,000	70,000
Schools for Success/Challenge Schools:				
Number of Schools in Program .....	66	78	68	51
Number of Students Affected by Program .....	38,562	47,004	39,909	35,141
Number of Plans Approved in Initial Review .....	56	50	36	25
Number of Schools with a Change Index Greater than Zero .....	52		44	30

\* Information not available at time of printing

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions .....	21,892,086	19,793,427	15,568,427
Total Operating Expenses .....	<u>21,892,086</u>	<u>19,793,427</u>	<u>15,568,427</u>
Total Expenditure .....	<u>21,892,086</u>	<u>19,793,427</u>	<u>15,568,427</u>
Original General Fund Appropriation .....	21,894,427	19,999,427	
Transfer of General Fund Appropriation .....		-206,000	
Total General Fund Appropriation .....	<u>21,894,427</u>	<u>19,793,427</u>	
Less: General Fund Reversion/Reduction .....	2,341		
Net General Fund Expenditure .....	<u>21,892,086</u>	<u>19,793,427</u>	<u>15,568,427</u>

STATE DEPARTMENT OF EDUCATION

**R00A02.55 TEACHER DEVELOPMENT — AID TO EDUCATION**

**Program Description:**

This program contains grants to encourage teacher development.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
Staff Development Center.....	668,000	668,000	334,000	
Baltimore City Teacher Certification.....	2,000,000	2,000,000		
High School Assessments.....	350,000	350,000		
Quality Teacher Incentives.....	12,026,860	12,597,957	7,550,000	7,550,000
Improving Teacher Quality.....		38,899,098	40,265,227	38,910,075
Total.....	15,044,860	54,515,055	48,149,227	46,460,075

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	54,515,055	48,149,227	46,460,075
Total Operating Expenses.....	54,515,055	48,149,227	46,460,075
Total Expenditure.....	54,515,055	48,149,227	46,460,075
Original General Fund Appropriation.....	13,727,000	8,968,000	
Transfer of General Fund Appropriation.....		-1,084,000	
Total General Fund Appropriation.....	13,727,000	7,884,000	
Less: General Fund Reversion/Reduction.....	611,043		
Net General Fund Expenditure.....	13,115,957	7,884,000	7,550,000
Special Fund Expenditure.....	2,500,000		
Federal Fund Expenditure.....	38,899,098	40,265,227	38,910,075
Total Expenditure.....	54,515,055	48,149,227	46,460,075

**Special Fund Income:**

SWF305 Cigarette Restitution Fund.....	2,500,000
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**Federal Fund Income:**

84.367 Improving Teacher Quality State Grants.....	38,899,098	40,265,227	38,910,075
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STATE DEPARTMENT OF EDUCATION

**R00A02.56 GOVERNOR'S TEACHER SALARY CHALLENGE PROGRAM — AID TO EDUCATION**

**Program Description:**

HB1247/SB810 of the 2000 legislative session created the Governor's Teacher Salary Challenge Program. This program was established beginning in fiscal year 2001, under Section 5-216 of the Education Article.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
General Fund Allocation (\$):				
Allegany .....	1,795,564	1,823,148	375,874	375,874
Anne Arundel .....	5,108,777	4,552,736		
Baltimore City .....	18,593,853	15,128,267	3,549,296	3,549,296
Baltimore .....	8,558,529	7,184,810		
Calvert .....	629,582	530,884		
Caroline .....	712,824	621,560	197,174	197,174
Carroll .....	1,976,064	1,875,946		
Cecil .....	2,442,523	2,275,584	568,467	568,467
Charles .....	1,892,713	1,728,087		
Dorchester .....	613,416	172,507		
Frederick .....	2,599,852	2,465,939		
Garrett .....	424,068	345,162		
Harford .....	2,964,779	2,694,728		
Howard .....	3,504,597	3,333,909		
Kent .....	280,379	252,132	2,782	
Montgomery .....	13,207,914	11,825,764		2,961,776
Prince George's .....	10,725,029	9,113,653		
Queen Anne's .....	477,005	419,786		
St. Mary's .....	1,159,947	1,028,297		
Somerset .....	528,183	449,507	107,130	107,130
Talbot .....	1,219,887	259,508		
Washington .....	1,611,731	1,383,181		
Wicomico .....	2,272,863	2,094,540	502,061	502,061
Worcester .....	1,005,142	713,659		
Unallocated/Other .....		1,254	10,780	
Total Funds .....	<u>84,305,221</u>	<u>72,274,548</u>	<u>5,313,564</u>	<u>8,261,778</u>
Contingent Reduction .....				<u>12,632,536</u>
Total Funds .....	84,305,221	72,274,548	5,313,564	20,894,314

STATE DEPARTMENT OF EDUCATION

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**R00A02.56 GOVERNOR'S TEACHER SALARY CHALLENGE PROGRAM — AID TO EDUCATION**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
09 Supplies and Materials .....	1,254		
12 Grants, Subsidies and Contributions.....	72,273,294	5,313,564	20,894,314
Total Operating Expenses.....	<u>72,274,548</u>	<u>5,313,564</u>	<u>20,894,314</u>
Total Expenditure .....	<u>72,274,548</u>	<u>5,313,564</u>	<u>20,894,314</u>
Total General Fund Appropriation.....	39,196,138	5,313,564	
Less: General Fund Reversion/Reduction.....	80,296		
Net General Fund Expenditure.....	<u>39,115,842</u>	<u>5,313,564</u>	20,894,314
Special Fund Expenditure.....	33,158,706		
Total Expenditure .....	<u>72,274,548</u>	<u>5,313,564</u>	<u>20,894,314</u>

**Special Fund Income:**

R00344 Transitional Education Fund .....	33,157,452
R00348 Miscellaneous.....	1,254
Total .....	<u>33,158,706</u>

**STATE DEPARTMENT OF EDUCATION**

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**R00A02.57 TRANSITIONAL EDUCATION FUNDING PROGRAM — AID TO EDUCATION**

**Program Description:**

This program is funded in accordance with legislation enacted during the 2000 legislative session. HB1249-Judith P. Hoyer Early Child Care and Education Enhancement. This program establishes grants to be awarded to providers of early child care and education services who have voluntarily obtained accreditation or have voluntarily initiated and are actively pursuing accreditation; for statewide implementation of the Department's early childhood assessment system; and to cover the costs incurred by the Department in implementing the Program.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
Intervention Initiative .....	19,098,700	19,100,000		
Hoyer Centers .....	<u>10,485,901</u>	<u>10,539,743</u>	<u>10,575,000</u>	<u>10,575,000</u>
Total .....	<u>29,584,601</u>	<u>29,639,743</u>	<u>10,575,000</u>	<u>10,575,000</u>

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	<u>29,639,743</u>	<u>10,575,000</u>	<u>10,575,000</u>
Total Operating Expenses.....	<u>29,639,743</u>	<u>10,575,000</u>	<u>10,575,000</u>
Total Expenditure .....	<u>29,639,743</u>	<u>10,575,000</u>	<u>10,575,000</u>
Total General Fund Appropriation.....	25,675,000	10,575,000	
Less: General Fund Reversion/Reduction.....	<u>1,830</u>		
Net General Fund Expenditure.....	<u>25,673,170</u>	<u>10,575,000</u>	<u>10,575,000</u>
Special Fund Expenditure.....	<u>3,966,573</u>		
Total Expenditure .....	<u>29,639,743</u>	<u>10,575,000</u>	<u>10,575,000</u>

**Special Fund Income:**

R00344 Transitional Education Fund .....	-493
SWF305 Cigarette Restitution Fund .....	<u>3,967,066</u>
Total .....	<u>3,966,573</u>

**STATE DEPARTMENT OF EDUCATION**

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**R00A02.58 HEAD START — AID TO EDUCATION**

**Program Description:**

To enhance school readiness of Head Start children by providing expanded and improved Head Start services to children, birth to five, of low-income families. Expansion and improvement of services include expanding the hours of services, increasing the number of children served, and developing quality improvement measures such as staff development and program improvement. This program was transferred from the Subcabinet Fund.

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
12 Grants, Subsidies and Contributions.....	3,000,000	3,000,000	3,000,000
Total Operating Expenses.....	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total Expenditure .....	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
Original General Fund Appropriation.....	2,949,664	3,000,000	
Transfer of General Fund Appropriation.....	50,336		
Net General Fund Expenditure.....	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>

STATE DEPARTMENT OF EDUCATION

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**SUMMARY OF FUNDING FOR EDUCATIONAL ORGANIZATIONS**

	2003 Actual	2004 Appropriation	2005 Allowance
Operating Expenses .....	24,339,552	23,587,910	24,317,865
Original General Fund Appropriation.....	20,611,998	20,889,548	
Transfer/Reduction .....	92,250	-211,638	
Net General Fund Expenditure.....	20,704,248	20,677,910	21,407,865
Special Fund Expenditure.....	3,635,304	2,910,000	2,910,000
Total Expenditure .....	<u>24,339,552</u>	<u>23,587,910</u>	<u>24,317,865</u>

**R00A03.01 MARYLAND SCHOOL FOR THE BLIND**

**Program Description:**

The Maryland School for the Blind was incorporated in 1853 to educate children who are blind, severely visually impaired or visually impaired/multi-disabled. The educational program begins with preschool and continues through high school. The curriculum generally parallels that of most public schools, but also includes subject areas essential for visually impaired youngsters.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
Cost Per student				
Residential (\$).....		109,137	108,929	113,021
Day (\$).....		88,150	89,755	93,272
Students				
Residential.....		102	115	115
Day.....		58	65	65
Recap:				
Total Day Cost .....		14,103,964	16,155,961	16,789,048
Total Residential Cost.....		2,140,734	2,204,956	2,271,105

**STATE DEPARTMENT OF EDUCATION**

**R00A03.01 MARYLAND SCHOOL FOR THE BLIND—FUNDING FOR EDUCATIONAL ORGANIZATIONS**

**APPROPRIATION STATEMENT:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number Authorized Positions .....	354	354	354
Personnel.....	13,940,994	15,775,000	16,487,848
Communication.....	75,133	72,000	74,160
Travel.....	126,962	126,000	129,780
Food.....	143,218	144,000	148,320
Fuel and Utilities.....	489,250	515,000	530,450
Motor Vehicle Maintenance.....	120,814	125,000	128,750
Contractual Services.....	1,135,175	1,148,000	698,000
Supplies and Materials.....	959,424	957,000	1,384,960
Other Expenses.....	167,980	166,000	170,980
Total Expenditures.....	17,158,950	19,028,000	19,753,248

**INCOME**

General Fund Expenditure .....	12,653,498	13,688,798	14,205,405
Special Fund Expenditure .....	3,689,406	4,332,742	4,437,046
Federal Fund Expenditure .....	816,046	1,006,460	1,110,797
Total Expenditure .....	17,158,950	19,028,000	19,753,248

Special Fund Income:

Private Gifts and Bequests .....	776,804	983,000	900,000
Endowment Principal .....	793,837	1,029,000	550,520
State Grant—Wolfe Center Renovations.....		145,273	
County Grant—Wolfe Center Renovations.....		145,273	
State Grant—Enhanced Services .....	1,095,141	1,046,000	1,400,000
Rents .....	233,732	236,000	243,000
Program Service Income .....	664,744	650,000	1,211,000
Private Grants .....	124,173	85,418	120,526
Other Income .....	975	12,778	12,000
Total.....	3,689,406	4,332,742	4,437,046

Federal Fund Income:

10.553 School Breakfast Program.....	30,518	32,000	30,000
84.173 Special Education-Preschool Grants .....	3,576	8,740	8,740
84.027 Special Education—Grants to States .....	452,764	559,557	559,557
84.298 Innovative Education Program Strategies.....	12,500	12,500	12,500
93.778 Medical Assistance Program.....	177,488	393,663	500,000
84.352 School Renovation, IDEA, and Technology Grants Program.....	139,200		
Total .....	816,046	1,006,460	1,110,797

STATE DEPARTMENT OF EDUCATION

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**R00A03.01 MARYLAND SCHOOL FOR THE BLIND—FUNDING FOR EDUCATIONAL ORGANIZATIONS**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	<u>12,653,498</u>	<u>13,688,798</u>	<u>14,205,405</u>
Total Operating Expenses.....	<u>12,653,498</u>	<u>13,688,798</u>	<u>14,205,405</u>
Total Expenditure .....	<u><u>12,653,498</u></u>	<u><u>13,688,798</u></u>	<u><u>14,205,405</u></u>
Original General Fund Appropriation.....	12,561,248	13,688,798	
Transfer of General Fund Appropriation.....	<u>92,250</u>		
Net General Fund Expenditure.....	<u><u>12,653,498</u></u>	<u><u>13,688,798</u></u>	<u><u>14,205,405</u></u>

STATE DEPARTMENT OF EDUCATION

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**R00A03.02 BLIND INDUSTRIES AND SERVICES OF MARYLAND—FUNDING FOR EDUCATIONAL ORGANIZATIONS**

**Program Description:**

Blind Industries and Services of Maryland, a public corporation under Article 30, Sections 3-10, and Article 30A, Annotated Code of Maryland, provides employment, training, rehabilitation, and services to the adult blind. It currently employs 117 blind employees at three locations.

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	864,710	722,651	722,999
Total Operating Expenses.....	<u>864,710</u>	<u>722,651</u>	<u>722,999</u>
Total Expenditure .....	<u>864,710</u>	<u>722,651</u>	<u>722,999</u>
Original General Fund Appropriation.....	864,710	764,710	
Transfer of General Fund Appropriation.....		-42,059	
Net General Fund Expenditure.....	<u>864,710</u>	<u>722,651</u>	<u>722,999</u>

**STATE DEPARTMENT OF EDUCATION**

**R00A03.03 OTHER INSTITUTIONS—FUNDING FOR EDUCATIONAL ORGANIZATIONS**

**Program Description:**

The State Aided Educational Institution program provides annual grants to educational institutions which have statewide implications and merit State support.

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
Units of Measurement:				
Alice Ferguson Foundation .....	99,521	99,521	90,285	90,285
Alliance of Southern P.G. Communities, Inc.....	50,000	50,000	45,360	45,360
American Visionary Art Museum.....	20,000	20,000	18,144	18,144
Arts Excel .....	75,000	75,000	68,040	68,040
Baltimore Museum of Industry.....	89,721	89,721	81,395	81,395
Baltimore Zoo Foundation .....	989,763	369,545	273,387	1,023,039
Best Buddies International (MD Program).....	340,000	285,227	211,005	
Charles Village Foundation.....	60,000	60,000	54,432	54,432
Chesapeake Bay Foundation .....	524,716	440,187	325,647	
Citizenship Law-Related Education.....	40,727	40,727	36,948	36,948
Collegebound Foundation .....	50,000	50,000	45,360	45,360
The Dyslexia Tutoring Program, Inc.....	50,000	50,000	45,360	45,360
Echo Hill Outdoor School.....	74,114	74,114	67,236	67,236
Living Classrooms Inc. ....	457,400	383,715	283,869	283,869
Maryland Academy of Sciences .....	478,797	401,665	297,148	297,148
Maryland Historical Society.....	75,000	75,000	68,040	68,040
Maryland Leadership .....	60,000	60,000	54,432	54,432
Maryland Math, Engineering and Science Achievement.....	100,000	100,000	90,720	90,720
National Aquarium in Baltimore .....	157,707	132,301	97,876	97,876
National Museum of Ceramic Art and Glass.....	25,000	25,000	22,680	22,680
Olney Theater .....	300,000	251,671	186,184	186,184
Outward Bound.....	258,200	216,605	160,243	160,243
Port Discovery .....	100,000	100,000	90,720	90,720
Salisbury Zoological Park .....	25,000	25,000	22,680	22,680
South Baltimore Learning Center.....	50,000	50,000	45,360	45,360
State Mentoring Resource Center .....	175,000	146,808	108,607	108,607
Supercamp.....	750,000	629,178	492,551	492,551
Ward Museum .....	24,818	24,818	22,515	22,515
<b>Total .....</b>	<b>5,500,484</b>	<b>4,325,803</b>	<b>3,406,224</b>	<b>3,619,224</b>

**Appropriation Statement:**

	<b>2003</b>	<b>2004</b>	<b>2005</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
12 Grants, Subsidies and Contributions.....	4,325,803	3,406,224	3,619,224
Total Operating Expenses.....	4,325,803	3,406,224	3,619,224
Total Expenditure .....	4,325,803	3,406,224	3,619,224
Original General Fund Appropriation.....	7,186,040	6,436,040	
Transfer of General Fund Appropriation.....	-2,860,237	-3,029,816	
Net General Fund Expenditure.....	4,325,803	3,406,224	3,619,224

STATE DEPARTMENT OF EDUCATION

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**R00A03.04 AID TO NON-PUBLIC SCHOOLS—FUNDING FOR EDUCATIONAL ORGANIZATIONS**

**Program Description:**

Grants to support the purchase of text books and technology for non-public schools statewide.

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
03 Communication.....			
08 Contractual Services.....	3,634,731		
09 Supplies and Materials.....	573		
12 Grants, Subsidies and Contributions.....		2,910,000	2,910,000
Total Operating Expenses.....	<u>3,635,304</u>	<u>2,910,000</u>	<u>2,910,000</u>
Total Expenditure .....	<u>3,635,304</u>	<u>2,910,000</u>	<u>2,910,000</u>
Special Fund Expenditure.....	<u>3,635,304</u>	<u>2,910,000</u>	<u>2,910,000</u>
 <b>Special Fund Income:</b>			
SWF305 Cigarette Restitution Fund .....	<u>3,635,304</u>	<u>2,910,000</u>	<u>2,910,000</u>

STATE DEPARTMENT OF EDUCATION

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**R00A03.05 BALTIMORE ZOO LEASE—FUNDING FOR EDUCATIONAL ORGANIZATIONS**

**Program Description:**

Grant to support the payment of the Baltimore Zoo Lease.

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	<u>2,860,237</u>	<u>2,860,237</u>	<u>2,860,237</u>
Total Operating Expenses.....	<u>2,860,237</u>	<u>2,860,237</u>	<u>2,860,237</u>
Total Expenditure .....	<u><u>2,860,237</u></u>	<u><u>2,860,237</u></u>	<u><u>2,860,237</u></u>
Net General Fund Expenditure .....	<u><u>2,860,237</u></u>	<u><u>2,860,237</u></u>	<u><u>2,860,237</u></u>

# STATE DEPARTMENT OF EDUCATION

## SUBCABINET FUND

### R00A04.01 LOCAL MANAGEMENT BOARD FUND

#### PROGRAM DESCRIPTION

Article 49D of the Annotated Code of Maryland charges the Subcabinet for Children, Youth and Families to maintain a statewide system of interagency budgeting and funding. The Subcabinet, chaired by the Special Secretary for Children, Youth and Families includes: the Department of Health and Mental Hygiene, the Department of Human Resources, the Department of Juvenile Services, the Maryland State Department of Education, the Department of Budget and Management, the Department of Housing and Community Development, the Maryland Department of Aging, the Maryland Department of Planning, the Governor's Office for Individuals with Disabilities, and the Governor's Office for Crime Control and Prevention. As part of this system, the Subcabinet maintains a Subcabinet Fund; develops a plan for a continuum of services that is family- and child-oriented; implements an interagency effort to maximize available resources; uses outcome measures and fiscal incentives to encourage more effective use of State funds; and enters into community partnership agreements with local management boards. The Subcabinet Fund is administered by the Governor's Office for Children, Youth and Families on behalf of the Subcabinet for Children, Youth and Families.

#### MISSION

The Subcabinet shall provide ongoing examination of the structure and organization of Maryland's system of services to children, youth and families; and facilitate a comprehensive, efficient, effective and integrated service delivery system for services to children, youth and families.

#### VISION

Maryland children and families will thrive in their homes and communities. The State has chosen eight results and corresponding indicators for assessing the well being of children and families in Maryland. The members of the Subcabinet for Children, Youth and Families collectively impact these eight results and indicators through effective use of State resources.

#### MARYLAND'S RESULTS FOR CHILD WELL-BEING

##### Result 1. Babies Born Healthy

Performance Measures	1999 Actual	2000 Actual	2001 Actual	2002 Actual
<b>Outcomes:</b> The rate of deaths occurring to infants under 1 year of age (per 1,000 live births, calendar year)	8.3	7.4	8.0	7.6*
The infant mortality rate for African-American mothers (per 1,000 live births, calendar year)	14.7	13.1	13.6	12.7*
The infant mortality rate for white mothers (per 1,000 live births, calendar year)	5.1	4.7	5.5	5.4*
The percentage of babies born at low birth weight, weighing less than 2,500 grams (about 5.5 pounds), and very low birth weight, weighing less than 1,500 grams (about 3.3 pounds) (calendar year)	9.1%	8.7%	9.0%	9.0%
The percentage of low birth weight babies born to African-American mothers (calendar year)	13.7%	13.0%	13.0%	13.3%*
The percentage of low birth weight babies born to white mothers (calendar year)	6.7%	6.4%	7.1%	7.0%*
The rate of births to adolescents between 10 and 14 years of age (live births per 1,000 women, calendar year)	0.9	0.9	0.8	0.7*
The rate of births to adolescents between 15 and 19 years of age (live births per 1,000 women, calendar year)	42.5	41.2	37.8	35.4*

**Note:** \* Maryland Vital Statistics, 2002 Preliminary Report

# STATE DEPARTMENT OF EDUCATION

## R00A04.01 LOCAL MANAGEMENT BOARD FUND (Continued)

### Result 2. Healthy Children

<b>Performance Measures</b>	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Actual</b>
<b>Outcomes:</b> The percent of children fully <i>immunized</i> by age two (survey calendar year)	81%	80%	80%	82%
	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>
The rate of child injuries due to <i>accidents</i> that require inpatient hospitalization (per 1,000 children, calendar year)	3.4	4.0	3.8	3.8
The rate of child injuries due to <i>attempted homicide</i> that require inpatient hospitalization (per 1,000 children, calendar year)	0.4	0.3	0.3	0.3
The rate of child injuries due to <i>attempted suicide</i> that require inpatient hospitalization (per 1,000 children, calendar year)	0.3	0.3	0.3	0.3
The rate of <i>deaths</i> occurring to children between 1 and 19 years of age (per 100,000 children, calendar year)	34.7	36.0	32.7	n/a
	<b>1996 Actual</b>	<b>1998 Actual</b>	<b>2001 Actual</b>	<b>2002 Actual</b>
The percent of public school children who report using <i>tobacco</i> within the last 30 days (academic year)				
6 <sup>th</sup> grade	4.6%	4.2%	2.5%	1.3%
8 <sup>th</sup> grade	17.0%	14.8%	10.6%	6.6%
10 <sup>th</sup> grade	25.1%	23.9%	16.6%	12.7%
12 <sup>th</sup> grade	32.0%	28.6%	25.5%	19.8%
The percent of public school children who report using <i>alcohol</i> within the last 30 days (academic year)				
6 <sup>th</sup> grade	7.9%	9.1%	6.3%	5.0%
8 <sup>th</sup> grade	27.1%	26.6%	22.8%	16.4%
10 <sup>th</sup> grade	43.7%	42.9%	35.9%	35.0%
12 <sup>th</sup> grade	52.4%	48.4%	47.5%	44.3%
The percent of public school children who report using <i>marijuana</i> within the last 30 days (academic year)				
6 <sup>th</sup> grade	1.8%	1.8%	1.2%	0.8%
8 <sup>th</sup> grade	11.6%	10.0%	10.6%	6.9%
10 <sup>th</sup> grade	22.4%	22.7%	19.8%	16.7%
12 <sup>th</sup> grade	27.4%	24.2%	22.7%	21.0%
The percent of public school children who report using <i>heroin</i> within the last 30 days (academic year)				
6 <sup>th</sup> grade	0.4%	0.7%	0.3%	0.3%
8 <sup>th</sup> grade	1.6%	1.8%	1.1%	0.7%
10 <sup>th</sup> grade	1.5%	2.2%	1.1%	1.1%
12 <sup>th</sup> grade	1.6%	1.1%	0.9%	1.4%
The percent of public school children who report using <i>crack</i> within the last 30 days (academic year)				
6 <sup>th</sup> grade	0.5%	0.8%	0.6%	0.4%
8 <sup>th</sup> grade	2.0%	2.3%	1.5%	1.1%
10 <sup>th</sup> grade	1.8%	3.3%	1.8%	1.8%
12 <sup>th</sup> grade	2.0%	1.9%	1.3%	2.1%

**Note:** n/a - Data not available at this time.

# STATE DEPARTMENT OF EDUCATION

## R00A04.01 LOCAL MANAGEMENT BOARD FUND (Continued)

Performance Measures	1996 Actual	1998 Actual	2001 Actual	2002 Actual
The percent of public school children who report using LSD within the last 30 days (academic year)				
6 <sup>th</sup> grade	0.8%	0.8%	0.6%	0.4%
8 <sup>th</sup> grade	2.9%	2.6%	2.2%	0.8%
10 <sup>th</sup> grade	5.8%	5.0%	3.7%	2.4%
12 <sup>th</sup> grade	5.6%	4.8%	3.7%	2.7%

### Result 3. Children Enter School Ready to Learn

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
<b>Outcomes:</b> The percent of students demonstrating one of three levels of School Readiness on the Work Sampling System Kindergarten Assessment:				
Full Readiness	*	40%	49%	52%
Approaching Readiness	*	50%	44%	41%
Developing Readiness	*	10%	7%	7%

### Result 4. Children Successful in School

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
<b>Outcomes:</b> The percent of children absent more than 20 days from school annually (academic year)				
	12.37%	12.3%	11.3%	13.1%
The percent of 11 <sup>th</sup> grade students demonstrating basic skills (academic year)				
	94.9%	93.4%	92.4%	91.8%
	1999 Actual	2000 Actual	2001 Actual	2002 Actual
The percent of children scoring satisfactory or above in the <i>reading</i> portion of the MSPAP (academic year)				
3 <sup>rd</sup> grade	41.2%	39.2%	36.5%	30.7%
5 <sup>th</sup> grade	41.4%	44.6%	44.6%	42.1%
8 <sup>th</sup> grade	25.3%	26.8%	26.6%	23.6%**
The percent of children scoring satisfactory or above in the <i>writing</i> portion of the MSPAP (academic year)				
3 <sup>rd</sup> grade	47.1%	49.5%	48.1%	38.4%
5 <sup>th</sup> grade	38.6%	41.8%	42.7%	41.3%
8 <sup>th</sup> grade	46.0%	51.8%	50.1%	42.1%**
The percent of children scoring satisfactory or above in the <i>language use</i> portion of the MSPAP (academic year)				
3 <sup>rd</sup> grade	46.8%	47.0%	46.5%	41.3%
5 <sup>th</sup> grade	51.0%	54.0%	52.7%	56.4%
8 <sup>th</sup> grade	46.1%	47.6%	46.3%	39.0%**

**Notes:** \*The Kindergarten Assessment was not implemented until the 2000-2001 school year.

\*\*For the 2001-2002 school year, 12 jurisdictions did not report data for the 8<sup>th</sup> grade tests. These tests are discontinued and the performance measures will be replaced in next year's MFR submission.

**STATE DEPARTMENT OF EDUCATION**

**R00A04.01 LOCAL MANAGEMENT BOARD FUND (Continued)**

	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002* Actual</b>
<b>Performance Measures</b>				
The percent of children scoring satisfactory or above in the <i>Mathematics</i> portion of the MSPAP (academic year)				
3 <sup>rd</sup> grade	38.9%	40.1%	37.8%	28.7%
5 <sup>th</sup> grade	46.2%	46.7%	42.6%	39.8%
8 <sup>th</sup> grade	49.0%	50.4%	47.0%	35.2%**
The percent of children scoring satisfactory or above in the <i>science</i> portion of the MSPAP (academic year)				
3 <sup>rd</sup> grade	38.7%	40.1%	36.0%	28.1%
5 <sup>th</sup> grade	51.7%	50.1%	49.4%	57.5%
8 <sup>th</sup> grade	51.0%	51.2%	52.2%	41.0%**
The percent of children scoring satisfactory or above in the <i>social studies</i> portion of the MSPAP (academic year)				
3 <sup>rd</sup> grade	41.5%	41.1%	36.8%	27.6%
5 <sup>th</sup> grade	43.7%	44.5%	43.6%	50.2%
8 <sup>th</sup> grade	44.2%	48.3%	46.5%	40.5%**

**Result 5. Children Completing School**

	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>
<b>Performance Measures</b>				
<b>Outcomes:</b> The percent of children in grades 9 through 12 who <i>drop out</i> of school in an academic year				
	3.9%	3.9%	3.7%	3.4%
The percent of public high school graduates who complete minimum course requirements needed to enter the University System of Maryland (academic year)				
	57.7%	57.8%	52.2%	54.1%
The percent of public high school graduates who complete minimum career and technology program requirements (academic year)				
	14.2%	14.6%	15.9%	15.3%
The percent of persons over 25 without a high school diploma or equivalent (Census Current Population Reports, calendar year)				
	16.0%	15.9%	15.9%	n/a
The percent of children with serious emotional disturbances who graduate/complete high school (academic year)				
	61.6%	55.3%	57.8%	n/a

**Result 6. Children Safe in Their Families and Communities**

	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>
<b>Performance Measures</b>				
<b>Outcomes:</b> The rate of investigations of child abuse or neglect ruled as indicated or unsubstantiated (per 1,000 investigations)				
	12.1	11.0	11.8	11.4
The rate of clients receiving <i>domestic violence</i> services through community-based programs funded by the Department of Human Resources (per 100,000 households)***				
	493.4	484.0	550.3	599.5
	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Actual</b>
The rate of injury-related deaths due to <i>accidents</i> to children and youth between 0 and 19 years of age (per 100,000 children, calendar year)				
	12.1	9.7	11.7	n/a

**Notes:** \* These tests are discontinued and the performance measures will be replaced in next year's MFR submission.  
 \*\*For the 2001-2002 school year, 12 jurisdictions did not report data for the 8<sup>th</sup> grade tests. These tests are discontinued and the performance measures will be replaced in next year's MFR submission.  
 \*\*\*Figures adjusted for all years due to updates in the number of clients served and in the estimated number of households.  
 n/a - Data not available at this time.

## STATE DEPARTMENT OF EDUCATION

### R00A04.01 MARYLAND SUBCABINET FOR CHILDREN, YOUTH AND FAMILIES (Continued)

<b>Performance Measures</b>	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Actual</b>
The rate of injury-related deaths due to <i>homicides</i> to children and youth between 0 and 19 years of age (per 100,000 children, calendar year)	7.5	5.8	6.3	n/a
The rate of injury-related deaths due to <i>suicides</i> to children and youth between 0 and 19 years of age (per 100,000 children, calendar year)	2.1	2.3	2.0	n/a
The <i>violent offense</i> arrest rate for youths between 10 and 14 years of age (per 100,000 children, calendar year)	300	307	305	284
The <i>non-violent offense</i> arrest rate for youths between 10 and 14 years of age (per 100,000 children, calendar year)	1,235	1,204	1,067	1,004
The <i>violent offense</i> arrest rate for youths between 15 and 17 years of age (per 100,000 children, calendar year)	879	912	893	834
The <i>non-violent offense</i> arrest rate for youths between 15 and 17 years of age (per 100,000 children, calendar year)	3,373	3,404	3,196	3,079

#### Result 7. Stable and Economically Independent Families

<b>Performance Measures</b>	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Actual</b>
<b>Outcomes:</b> The percent of children and youth (0–17) living in poverty (calendar year)	6.5%	6.6%	7.0%	7.3%
The percent of all households headed by a single parent (calendar year)	28%	27%	n/a	n/a
	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Actual</b>
<b>Inputs (Indicators):</b> The rate of children placed in out-of-home care (per 1,000 children)	11.2	10.4	10.5	10.4
The percent of children in foster care who enter into permanent care status	79%	79%	75%	75.3%
The rate of adults and children receiving homeless services in Maryland (per 100,000 adults and children)	980	856	984	n/a

#### Result 8. Communities Which Support Family Life: *Indicators under development.*

#### SUBCABINET FUND: KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

##### Goal 1. Babies Born Healthy

**Objective 1.1** During 2005, the infant mortality rate (per 1,000 live births) for children participating in Healthy Families home visiting programs will be less than the Maryland state rate. *[Note: Healthy Families participants are a substantially higher risk population than the total State.]*

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Input:</b> The rate of deaths occurring to infants under 1 year of age (per 1,000 live births, calendar year)	7.6	n/a	n/a	n/a
<b>Output:</b> Number of families participating in Healthy Family home visiting programs	1,556	1,688	1,600	1,600
<b>Outcome:</b> The infant mortality rate for children participating in Healthy Family home visiting programs (per 1,000 live births)	1.4	1.6	<5.0	<5.0

**Note:** n/a - Data not available at this time.

# STATE DEPARTMENT OF EDUCATION

## R00A04.01 MARYLAND SUBCABINET FOR CHILDREN, YOUTH AND FAMILIES (Continued)

**Objective 1.2** During fiscal year 2005, at least 90% of mothers who participate in Healthy Families home visiting programs within the first 2 trimesters of pregnancy will deliver newborns weighing 2,500 grams or more.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Output:</b> Number of mothers participating in Healthy Families home visiting programs within the first two trimesters of pregnancy and who gave birth during services	377	266	300	300
<b>Outcome:</b> Percent (number) of these mothers who deliver newborns weighing 2,500 grams or more	92%	90%	>90%	>90%

### Goal 2. Healthy Children

**Objective 2.1** During fiscal year 2005, at least 90% of the children participating in Healthy Families home visiting programs will be current with immunizations through age 2.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outcome:</b> Percent (number) of children who participate in Healthy Families home visiting programs who are current with immunizations through age 2	90%	83%	>90%	>90%

**Objective 2.2** During academic year 2005, at least 26% of schools identified as serving a high-need population will have a school-based health center.

Performance Measures*	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Outputs:</b> Number of school-based health centers in Maryland (academic year)	61	61	61	61
Percent of students in schools with school-based health centers who were enrolled with the center (academic year)	67%	58%	60%	60%
Total visits by school children to school-based health centers (academic year)	62,805	73,706	70,000	70,000
<b>Efficiency:</b> Percent of children enrolled in school-based health centers who visited the school-based health center at least once (academic year)	54.2%	64%	64%	64%
<b>Quality:</b> Percent of schools identified as serving a high-need population that have a school-based health center	25.8%	26.0%	26.0%	26.0%

### Goal 3. Children Safe in Their Families and Communities.

**Objective 3.1** During fiscal year 2005, the percent of children receiving family preservation services who do not enter out-of-home care within 12 months of the close of service will exceed 88%.

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Output:</b> Children in out-of-home placements ( <i>Note:</i> total placements reported by Subcabinet agencies, includes some duplication.)	28,335	28,001	<29,000	<29,000
Rate of entry into out-of-home placements (per 1,000 children)	10.5	10.4	<10.5	<10.5
Number of children newly served by Interagency Family Preservation Services	3,198	3,198	3,200	3,200

## STATE DEPARTMENT OF EDUCATION

### R00A04.01 MARYLAND SUBCABINET FOR CHILDREN, YOUTH AND FAMILIES (Continued)

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcome:</b> Percent of children receiving DHR in-home family services who do not enter out-of-home care within 12 months of the close of service	93.0%	93.0%	>92.0%	>92.0%
Percent of children receiving Interagency Family Preservation Services who do not enter out-of-home care within 12 months of the close of service	88.0%	88.0%	>88.0%	>88.0%

**Objective 3.2** During fiscal year 2005, reduce the percent of families receiving family preservation services that have an indicated finding of child abuse or neglect while receiving services to 4% or less for DHR family preservation programs and Interagency Family Preservation programs. During fiscal year 2005, reduce the percent of families receiving family preservation services that have an indicated finding of child abuse or neglect within one year following case closure to 10% or less for DHR family preservation programs and 9% or less for Interagency Family Preservation programs.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Outcome:</b> Percent of families receiving DHR in-home family services that had an indicated finding of child abuse or neglect (based on a Child Protective Services investigation) while receiving service	3.6%	4.1%	<4.0%	<4.0%
Percent of families receiving Interagency Family Preservation Services that had an indicated finding of child abuse or neglect (based on a Child Protective Services investigation) while receiving service	3.8%	3.3%	<4.0%	<4.0%
Percent of families who received DHR in-home family services that had an indicated finding of child abuse or neglect (based on a Child Protective Services investigation) within one year following case closure	9.3%	8.5%	<10.0%	<10.0%
Percent of families who received Interagency Family Preservation Services that had an indicated finding of child abuse or neglect (based on a Child Protective Services investigation) within one year following case closure	8.2%	7.0%	<9.0%	<9.0%

**Objective 3.3** During fiscal year 2005 and thereafter, less than 150 children will require out-of-state placement.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Input:</b> Number of new entries into "out-of-state" placements	37	88	90	90
<b>Outcome:</b> Number of children in "out-of-state" placements as of June 30	94	144	<150	<150

**Note:** n/a - Data not available at this time.

# STATE DEPARTMENT OF EDUCATION

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## R00A04.01 MARYLAND SUBCABINET FOR CHILDREN, YOUTH AND FAMILIES (Continued)

**Objective 3.4** During fiscal year 2005, less than 10% of families participating in Healthy Family home visiting programs will have indicated findings of child abuse or neglect.

<b>Performance Measures</b>	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
<b>Output:</b> Percent of Healthy Family home visiting households that are evaluated as adequate or better on parental safety knowledge and household environment (measured by the Home Safety Screen)	86%	93%	>90%	>90%
<b>Outcome:</b> Percent of families participating in Healthy Family home visiting programs who have indicated findings of child abuse or neglect	2%	2%	<10%	<10%

STATE DEPARTMENT OF EDUCATION

**SUBCABINET FUND**

**R00A04.01 LOCAL MANAGEMENT BOARD FUND**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
09 Supplies and Materials .....	515		
12 Grants, Subsidies and Contributions .....	73,912,585	73,759,347	62,719,049
Total Operating Expenses .....	<u>73,913,100</u>	<u>73,759,347</u>	<u>62,719,049</u>
Total Expenditure .....	<u>73,913,100</u>	<u>73,759,347</u>	<u>62,719,049</u>
Original General Fund Appropriation .....	40,083,693	34,258,200	
Transfer of General Fund Appropriation .....		-2,419,365	
Total General Fund Appropriation .....	<u>40,083,693</u>	<u>31,838,835</u>	
Less: General Fund Reversion/Reduction .....	1,964,101		
Net General Fund Expenditure .....	38,119,592	31,838,835	33,765,567
Special Fund Expenditure .....	2,808	2,521,682	2,404,652
Federal Fund Expenditure .....	24,890,700	28,498,830	25,048,830
Reimbursable Fund Expenditure .....	10,900,000	10,900,000	1,500,000
Total Expenditure .....	<u>73,913,100</u>	<u>73,759,347</u>	<u>62,719,049</u>

**Special Fund Income:**

R00325 Local Government Payments .....		1,260,712	47,712
R00336 Subcabinet Fund .....	2,808	1,260,970	2,356,940
Total .....	<u>2,808</u>	<u>2,521,682</u>	<u>2,404,652</u>

**Federal Fund Income:**

93.556 Promoting Safe and Stable Families .....	1,983,244	2,147,780	2,147,780
93.558 Temporary Assistance for Needy Families .....	22,907,456	22,907,424	19,457,424
93.658 Foster Care-Title IV-E .....		3,443,626	3,443,626
Total .....	<u>24,890,700</u>	<u>28,498,830</u>	<u>25,048,830</u>

**Reimbursable Fund Income:**

M00L01 DHMH-Mental Hygiene Administration .....	1,500,000	1,500,000	1,500,000
N00A01 Department of Human Resources .....	9,400,000	9,400,000	
Total .....	<u>10,900,000</u>	<u>10,900,000</u>	<u>1,500,000</u>

# MORGAN STATE UNIVERSITY

## MISSION

Morgan State University is, by legislative statute, Maryland's public urban university. As such, it gives priority to addressing the needs of the population in urban areas, in general, and of Baltimore City, in particular, through its academic, research and service programs. The University offers a comprehensive range of academic programs, awarding degrees from the baccalaureate through the doctorate and has significant programs of research and public service that address issues, problems and opportunities of urban life.

The campus serves an educationally, demographically and socio-economically diverse student body. It is committed to educating a culturally diverse and multi-racial population with a particular obligation to increasing the educational attainment of the African-American population in fields and at degree levels in which it is underrepresented. It promotes economic development by meeting critical workforce needs and collaborating with business and industry.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1:** Educate a student body diverse in academic preparedness, demographic characteristics, and socioeconomic background.

**Objective 1.1.** Have a student body represented by 20% high ability students, increasing from 571 in 1999 to 685 by 2005.<sup>1</sup>

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of high ability students enrolled	656	635	672	685

**Objective 1.2.** Increase "other race" enrollments to 12% by 2005 from 5% in 1999.<sup>2</sup>

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent "other race" enrollment of all students	10%	11%	11%	12%

**Goal 2.** Enrich the educational, economic, social, and cultural life of the populations in urban areas in general, and of Baltimore City, in particular, through academic, research, and public service programs.

**Objective 2.1.** Increase the pool of college applicants to Morgan from Baltimore City High Schools by 31%, from 995 in 1999 to 1,300 by 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of freshman applicants from Baltimore City high schools	1,836	1,116	1,244	1,300

**Goal 3.** Increase the educational attainment of the African-American population, especially in fields and at degree levels where it is under-represented.

**Objective 3.1.** Increase the number of African-American graduates at all degree levels in science, mathematics, information systems management, computer science, and engineering by 12%, from 215 in 1999 to 241 by 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Percent African Americans of all undergraduates	91%	91%	89%	88%
Number of African American degree recipients in specified fields	200	227	241	256

# MORGAN STATE UNIVERSITY

**Objective 3.2** Increase the number of degrees awarded in teacher education by 3%, from 73 in 1999 to 75 in 2005.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of baccalaureates awarded in teacher education	69	68	72	75

**Goal 4.** Establish Morgan as one of the nation's premier moderately sized urban doctoral-granting universities.

**Objective 4.1.** Achieve centers of excellence in teacher education, the sciences, engineering, and management information technology and maintain high quality programs in liberal arts and other professional program by increasing the number of authorized faculty dedicated to doctoral education to 35 by 2005 from 4 in 2001; and by increasing the number of funded graduate assistantships to 80, from 20 in 2000.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of authorized faculty dedicated to doctoral education <sup>3</sup>	7	7	21	35
Number of fully-funded institutional doctoral graduate fellowships/assistantships	40	40	64	84
Percent of full-time faculty with terminal degree	81%	82%	84%	85%
FTE student-authorized faculty ratio	17.4:1	18.1:1	15.91:1	15.4:1
<b>Output:</b> Six-year graduation rate <sup>4</sup>	40%	41%	44%	43%
Second-year retention rate <sup>5</sup>	74%	76%	79%	80%

	Actual Survey 2000	Actual Survey 2002 <sup>6</sup>	2004 Estimated	2005 Estimated
<b>Performance Measures</b>				
<b>Outcome:</b> Grad/Prof School going rate	48%	49%	54%	55%
Employer satisfaction	100%	100%	100%	100%
Employment rate of graduates	88%	87%	90%	90%
Job preparedness	96%	95%	100%	100%
Advanced study preparation	97%	98%	100%	100%

**Objective 4.2.** Increase the number of doctoral degrees awarded to 25 by 2005, from 5 in 1999.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Doctoral degree recipients <sup>7</sup>	13	23	24	25

**Goal 5.** Foster economic development through the production of graduates in key areas of demand and collaborate with business and industry in research and technology transfer.

**Objective 5.1.** Increase the number of graduates in critical demand areas of the workforce by 15%, from 335 in 1999 to 385 in 2005.<sup>8</sup>

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Degrees awarded in critical fields	350	352	373	385
Degree awarded at all levels	858	987	990	1000

**Goal 6.** Increase the level of research on issues, problems and opportunities of Baltimore City and particularly those that are faced by business, industry, government and schools.

**Objective 6.1.** Increase research grants and contract awards by 50%, from \$16.7 million in 1999 to \$25 million by 2005.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Value of grants and contracts(\$Millions)	24.6	25	26	28.5

# MORGAN STATE UNIVERSITY

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**Notes:**

1. Objective 1.1: High ability students are considered those with combined SAT scores of 1100 or higher.
2. Objective 1.2: "Other race" refers to those who are not considered "Black or African-American".
3. Objective 4.1: With state support for Morgan State University's advanced degree development, the number of faculty dedicated to doctoral education and funded graduate assistantships will increase in 2005.
4. Objective 4.1: Actual graduation rates are based on the Fall 1993, 1994, 1995, 1996, and 1997 freshman cohorts, respectively. The 2005 goal is based on the 1998 cohort.
5. Objective 4.1: Actual second-year retention rates are based on the Fall 1998, 1999, 2000, 2001, and 2002 entering freshman cohorts, respectively. The 2005 goal is based on the 2003 entering class.
6. Objective 4.1: Survey was not carried out in 2003.
7. Objective 4.2: Morgan awarded 23 doctorates in 2003 and has a continued objective to award 25 doctorates in 2005.
8. Objective 5.1: Critical fields include the following at all degree levels – physics, engineering physics, biology, chemistry, medical technology, computer sciences, engineering, information systems management, education, and public health.

**MORGAN STATE UNIVERSITY**

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**R13M00.00**

**SUMMARY OF MORGAN STATE UNIVERSITY**

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	975.00	951.00	951.00
Total Number of Contractual Positions.....	<u>455.00</u>	<u>476.00</u>	<u>476.00</u>
Salaries, Wages and Fringe Benefits.....	60,633,742	59,605,550	62,335,094
Technical and Special Fees.....	22,719,926	24,642,659	23,018,145
Operating Expenses.....	<u>65,887,739</u>	<u>72,441,947</u>	<u>77,457,829</u>
Beginning Balance (CUF).....	7,887,259	5,091,749	5,091,749
Current Unrestricted Revenue			
Tuition and Fees.....	34,169,640	37,787,006	41,884,728
State Appropriation.....	51,088,274	48,187,846	48,187,846
Federal Grants and Contracts.....	1,049,720	1,105,992	1,200,000
Private Gifts, Grants and Contracts.....	531,417	335,000	335,000
State and Local Grants and Contracts.....	199,742	243,884	250,000
Sales and Services of Educational Activities.....	23,704	25,000	25,000
Sales and Service of Auxiliary Enterprise.....	24,337,733	28,142,308	28,250,133
Other Sources.....	1,723,200	2,133,760	2,465,684
Transfer (to)/from Fund Balance.....	2,795,510		-525,347
Total Unrestricted Revenue.....	<u>115,918,940</u>	<u>117,960,796</u>	<u>122,073,044</u>
Current Restricted Revenue			
Federal Grants and Contracts.....	25,278,299	30,021,039	33,447,066
State and Local Grants and Contracts.....	6,270,080	6,458,182	5,040,818
Other Sources.....	1,774,088	2,250,139	2,250,140
Total Restricted Revenue.....	<u>33,322,467</u>	<u>38,729,360</u>	<u>40,738,024</u>
Total Revenue.....	<u>149,241,407</u>	<u>156,690,156</u>	<u>162,811,068</u>
Ending Balance (CUF).....	5,091,749	5,091,749	5,617,096

**MORGAN STATE UNIVERSITY**

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	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Institutional Profile: MSU</b>				
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate:				
Resident (per year) .....	4,508	4,698	5,078	5,718
Non-Resident (per year).....	10,718	11,118	12,076	12,958
Part-Time Undergraduate:				
Resident (per credit).....	183	191	207	233
Non-Resident (per credit).....	372	400	438	480
Part-Time Graduate:				
Resident (per credit).....	233	242	256	297
Non-Resident (per credit).....	404	420	444	490
Room Charge (double).....	3,900	4,040	4,170	4,300
Board Charge (14 meal plan).....	2,080	2,160	2,230	2,300
State Appropriation per FTES .....	8,836	8,529	7,848	7,734
% Non-Auxiliary, Unrestricted Funds .....	55	54	52	50

**MORGAN STATE UNIVERSITY**

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	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
<b>Performance Measures/Performance Indicators</b>				
Total Student Headcount.....	6,498	6,665	6,832	6,934
% Resident.....	65	71	71	71
% Undergraduate.....	92	91	91	91
% Financial Aid.....	85	85	85	85
% Other Race.....	10	11	11	11
% Full-Time.....	83	84	86	87
Full-Time Teaching Faculty Headcount.....	338	330	338	338
% Tenured.....	43	43	43	43
% Terminal Degree.....	81	81	83	83
Total Hour Credits.....	175,891	176,844	184,795	187,567
% Undergraduate.....	96	96	96	
Full-time Equivalent (FTE) Students.....	5,889	5,990	6,140	6,231
Full-time Equivalent (FTE) Faculty.....	387	394	408	414
% Part-time.....	19	23	26	27
FTE Student/FTE Faculty Ratio.....	15.2	15.2	15.0	15.1
Research Grants Receives.....	186	190	195	200
Dollar Value (\$ millions).....	23.5	24.1	28.0	29.6
Number Campus Buildings.....	35	35	36	36
Gross Square Feet Total (millions).....	1.90	1.95	2.0	2.0
%Gross Square Feet Non-Auxiliary.....	70	68	69	66

Degree Information (Academic Year 2002-2003):

Total Number of Programs: 94  
 Total Awarded: 986  
 %Bachelors: 87  
 %Masters: 1  
 %Doctorate: 2

Most Awarded Degrees by Discipline:

	Bachelor	Master	Doctorate	Total
Business and Management	235	25		260
Education	68	13	13	94
Engineering	88	19	5	112
Computer Information Science	15			15
Fine and Applied Arts	171	13		184

**MORGAN STATE UNIVERSITY**

**R13M00.01 INSTRUCTION—MORGAN STATE UNIVERSITY**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	387.00	387.00	387.00
Number of Contractual Positions .....	105.00	113.00	122.00
01 Salaries, Wages and Fringe Benefits .....	26,477,792	27,589,635	28,307,306
02 Technical and Special Fees .....	5,308,214	5,858,313	5,206,564
03 Communication .....	151,374	164,591	155,050
04 Travel .....	156,401	141,142	144,665
07 Motor Vehicle Operation and Maintenance .....	40		
08 Contractual Services .....	739,065	689,529	757,543
09 Supplies and Materials .....	365,064	474,678	374,191
10 Equipment—Replacement .....	26,442	9,196	29,069
11 Equipment—Additional .....	1,084,006	517,230	1,433,207
13 Fixed Charges .....	45,326	367,082	364,463
Total Operating Expenses .....	2,567,718	2,363,448	3,258,188
Total Expenditure .....	34,353,724	35,811,396	36,772,058
Unrestricted Fund Expenditure .....	36,772,058	35,661,560	36,622,222
Restricted Fund Expenditure .....	167,160	149,836	149,836
Total Expenditure .....	34,353,724	35,811,396	36,772,058

**R13M00.02 RESEARCH—MORGAN STATE UNIVERSITY**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	59.00	59.00	59.00
Number of Contractual Positions .....	134.00	129.00	132.00
01 Salaries, Wages and Fringe Benefits .....	3,794,107	4,400,567	3,683,698
02 Technical and Special Fees .....	8,837,450	9,269,021	9,491,655
03 Communication .....	84,675	99,079	102,208
04 Travel .....	584,241	590,919	596,828
06 Fuel and Utilities .....	19,252	5,648	5,704
07 Motor Vehicle Operation and Maintenance .....	374	7,863	7,941
08 Contractual Services .....	3,689,004	5,266,354	5,279,542
09 Supplies and Materials .....	1,558,524	2,418,424	2,474,886
10 Equipment—Replacement .....	414,469	165,109	161,030
11 Equipment—Additional .....	2,061,798	2,520,751	3,090,567
12 Grants, Subsidies and Contributions .....	3,206,346	2,714,002	5,045,405
13 Fixed Charges .....	113,937	144,342	145,729
14 Land and Structures .....	650,440	534,973	534,973
Total Operating Expenses .....	12,383,060	14,467,464	17,444,813
Total Expenditure .....	25,014,617	28,137,052	30,620,166
Unrestricted Fund Expenditure .....	30,620,166	861,597	1,438,122
Restricted Fund Expenditure .....	23,689,947	27,275,455	29,182,044
Total Expenditure .....	25,014,617	28,137,052	30,620,166

**MORGAN STATE UNIVERSITY**

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**R13M00.03 PUBLIC SERVICE—MORGAN STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Contractual Positions.....	3.00	3.00	3.00
02 Technical and Special Fees.....	<u>129,560</u>	<u>126,007</u>	<u>120,100</u>
03 Communication.....	2,338	26	2,396
04 Travel.....	1,045	1,701	1,071
06 Fuel and Utilities.....	4,379	9,130	4,488
08 Contractual Services.....	16,637	11,384	17,053
09 Supplies and Materials.....	2,500	2,545	2,562
11 Equipment—Additional.....		2,200	
13 Fixed Charges.....		218	218
14 Land and Structures.....	<u>153</u>		
Total Operating Expenses.....	<u>27,052</u>	<u>27,204</u>	<u>27,788</u>
Total Expenditure.....	<u>156,612</u>	<u>153,211</u>	<u>147,888</u>
Unrestricted Fund Expenditure.....	<u>147,888</u>	<u>153,211</u>	<u>147,888</u>

**MORGAN STATE UNIVERSITY**

**R13M00.04 ACADEMIC SUPPORT—MORGAN STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	77.00	70.00	70.00
Number of Contractual Positions .....	23.00	22.00	24.00
01 Salaries, Wages and Fringe Benefits .....	5,418,442	4,234,608	4,587,945
02 Technical and Special Fees .....	1,303,835	1,428,244	1,278,250
03 Communication .....	167,964	174,457	172,162
04 Travel .....	88,464	93,309	90,677
08 Contractual Services .....	1,974,048	670,832	2,023,403
09 Supplies and Materials .....	262,762	275,776	269,331
10 Equipment—Replacement .....	5,889	60,389	11,895
11 Equipment—Additional .....	1,111,610	1,001,916	1,232,440
13 Fixed Charges .....	334,879	18,103	22,332
14 Land and Structures .....	2,379		
Total Operating Expenses .....	3,947,995	2,294,782	3,822,240
Total Expenditure .....	10,670,272	7,957,634	9,688,435
Unrestricted Fund Expenditure .....	9,688,435	7,827,239	9,558,040
Restricted Fund Expenditure .....	75,503	130,395	130,395
Total Expenditure .....	10,670,272	7,957,634	9,688,435

**R13M00.05 STUDENT SERVICES—MORGAN STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	66.00	66.00	66.00
Number of Contractual Positions .....	16.00	17.00	17.00
01 Salaries, Wages and Fringe Benefits .....	3,310,146	3,145,564	3,394,446
02 Technical and Special Fees .....	825,090	861,446	741,638
03 Communication .....	159,874	173,502	163,871
04 Travel .....	84,807	121,073	86,927
06 Fuel and Utilities .....	33		
07 Motor Vehicle Operation and Maintenance .....	288		
08 Contractual Services .....	839,544	963,708	860,532
09 Supplies and Materials .....	107,538	153,643	110,226
10 Equipment—Replacement .....	8,890	18,743	9,112
11 Equipment—Additional .....	35,471	27,082	36,357
13 Fixed Charges .....	9,220	15,213	9,451
Total Operating Expenses .....	1,245,665	1,472,964	1,276,476
Total Expenditure .....	5,380,901	5,479,974	5,412,560
Unrestricted Fund Expenditure .....	5,412,560	4,949,487	4,882,074
Restricted Fund Expenditure .....	371,704	530,487	530,486
Total Expenditure .....	5,380,901	5,479,974	5,412,560

**MORGAN STATE UNIVERSITY**

**R13M00.06 INSTITUTIONAL SUPPORT—MORGAN STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	220.00	204.00	204.00
Number of Contractual Positions .....	42.00	40.00	44.00
01 Salaries, Wages and Fringe Benefits .....	13,346,301	11,276,625	13,387,294
02 Technical and Special Fees .....	1,332,649	1,332,884	1,195,472
03 Communication .....	679,866	510,427	481,785
04 Travel .....	102,231	95,093	104,786
07 Motor Vehicle Operation and Maintenance .....	199,608	385,615	401,460
08 Contractual Services .....	2,370,763	1,404,590	2,100,001
09 Supplies and Materials .....	330,508	329,349	338,770
10 Equipment—Replacement .....	38,808	60,468	39,778
11 Equipment—Additional .....	450,112	625,289	231,363
12 Grants, Subsidies and Contributions .....		2,491	
13 Fixed Charges .....	100,572	269,613	202,726
Total Operating Expenses .....	4,272,468	3,682,935	3,900,669
Total Expenditure .....	18,951,418	16,292,444	18,483,435
Unrestricted Fund Expenditure .....	18,483,435	16,051,085	18,242,076
Restricted Fund Expenditure .....	127,753	241,359	241,359
Total Expenditure .....	18,951,418	16,292,444	18,483,435

**R13M00.07 OPERATION AND MAINTENANCE OF PLANT—MORGAN STATE UNIVERSITY**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	102.00	101.00	101.00
Number of Contractual Positions .....	82.00	93.00	84.00
01 Salaries, Wages and Fringe Benefits .....	5,027,418	5,569,350	5,342,414
02 Technical and Special Fees .....	2,075,754	2,094,104	1,804,017
03 Communication .....	65,000	75,970	66,584
04 Travel .....	9,411	20,294	9,646
06 Fuel and Utilities .....	2,987,647	2,365,584	2,222,703
07 Motor Vehicle Operation and Maintenance .....	70,430	32,256	64,913
08 Contractual Services .....	502,055	403,065	514,605
09 Supplies and Materials .....	753,202	776,041	772,034
10 Equipment—Replacement .....	7,732	1,048	7,925
11 Equipment—Additional .....	79,996	136,627	81,997
13 Fixed Charges .....	406,068	105,051	328,453
14 Land and Structures .....	1,279,399	1,555,513	1,511,569
Total Operating Expenses .....	6,160,940	5,471,449	5,580,429
Total Expenditure .....	13,264,112	13,134,903	12,726,860
Unrestricted Fund Expenditure .....	12,726,860	13,116,379	12,708,336
Restricted Fund Expenditure .....		18,524	18,524
Total Expenditure .....	13,264,112	13,134,903	12,726,860

**MORGAN STATE UNIVERSITY**

**R13M00.08 AUXILIARY ENTERPRISES—MORGAN STATE UNIVERSITY**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	64.00	64.00	64.00
Number of Contractual Positions .....	50.00	59.00	50.00
01 Salaries, Wages and Fringe Benefits .....	3,083,025	3,251,143	3,453,714
02 Technical and Special Fees .....	2,577,564	3,395,153	2,847,342
03 Communication .....	279,041	350,669	286,017
04 Travel .....	657,410	629,742	673,845
06 Fuel and Utilities .....	1,199,279	1,117,257	1,117,257
07 Motor Vehicle Operation and Maintenance .....	6,020	24,146	6,170
08 Contractual Services .....	4,160,640	5,044,082	4,264,656
09 Supplies and Materials .....	3,877,889	3,746,100	4,178,832
10 Equipment—Replacement .....	62,507	42,645	64,071
11 Equipment—Additional .....	190,752	152,463	195,520
13 Fixed Charges .....	4,252,300	7,012,977	6,961,926
14 Land and Structures .....	898,808	1,366,907	1,503,598
Total Operating Expenses .....	15,584,646	19,486,988	19,251,892
Total Expenditure .....	21,245,235	26,133,284	25,552,948
Unrestricted Fund Expenditure .....	25,552,948	26,064,169	25,483,833
Restricted Fund Expenditure .....	37,533	69,115	69,115
Total Expenditure .....	21,245,235	26,133,284	25,552,948

**R13M00.17 SCHOLARSHIPS AND FELLOWSHIPS—MORGAN STATE UNIVERSITY**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
01 Salaries, Wages and Fringe Benefits .....	176,511	138,058	178,277
02 Technical and Special Fees .....	329,810	277,487	333,107
04 Travel .....	99		
12 Grants, Subsidies and Contributions .....	19,698,096	23,174,713	22,895,334
Total Operating Expenses .....	19,698,195	23,174,713	22,895,334
Total Expenditure .....	20,204,516	23,590,258	23,406,718
Unrestricted Fund Expenditure .....	23,406,718	13,276,069	12,990,453
Restricted Fund Expenditure .....	8,852,867	10,314,189	10,416,265
Total Expenditure .....	20,204,516	23,590,258	23,406,718

# ST. MARY'S COLLEGE OF MARYLAND

## MISSION

Designated a public honors college, St. Mary's College of Maryland seeks to provide an excellent undergraduate liberal arts education and small-college experience: a faculty of gifted teachers and distinguished scholars, a talented and diverse student body, high academic standards, a challenging curriculum rooted in the traditional liberal arts, small classes, many opportunities for intellectual enrichment, and a spirit of community.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Note:** Unless otherwise indicated, column headers refer to fiscal years; e.g., "2002 Actual" refers to Fiscal Year 2002. Fall 2000 SAT scores, for example, will appear under "2001 Actual" since fall 2000 is in FY01. Surveys are reported by the fiscal year in which they are conducted.

**Goal 1.** Strengthen the quality of instructional offerings; in particular, implement the curricular proposals embodied in the Honors College plan approved by the faculty.

**Objective 1.1** By 2005, 55% of all graduating seniors will complete a St. Mary's Project (SMP).

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of graduating class completing St Mary's Projects	53%	60%	60%	60%

**Objective 1.2** Between 2001 and 2005, recruit and maintain a regular full-time faculty, 98% of whom will have terminal degrees.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of full-time faculty	119	118	116	116
<b>Quality:</b> Percent of core faculty with terminal degree	98%	100%	99%	99%

**Goal 2.** Recruit, support, and retain a diverse group students, faculty and administrative staff who will contribute to and benefit from the enriched academic and cultural environment provided by St. Mary's.

**Objective 2.1** By FY2005, recruit diverse freshman classes having an *average* total SAT score of at least 1240 and an *average* high school GPA of at least 3.43.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Average SAT scores of entering freshman class	1219	1232	1240	1240
Average high school GPA of entering freshman class	3.48	3.49	3.50	3.50
Percent of African-American of entering freshman class	8%	8%	9%	10%
Percent of all minorities of entering freshman class	15%	17%	18%	19%
Percent of first generation of entering freshman class	22%	18%	14%	15%
Percent of students who are international	2%	2%	2%	2%

**Objective 2.2** Between 2001 and 2005, the 6-year graduation rate for all minorities will be maintained at a minimum of 66%.

	2002	2003	2004	2005
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Four-year graduation rate for all minorities at SMCM	52%	42%	55%	50%
Six-year graduation rate for all minorities at SMCM	72%	75%	66%	52%
Four-year graduation rate for African-Americans at SMCM	41%	40%	55%	45%
Six-year graduation rate for African-Americans at SMCM	80%	68%	64%	56%
Six-year graduation rate for African-Americans	82%	N/A <sup>1</sup>	72%	64%

## ST. MARY'S COLLEGE OF MARYLAND

**Objective 2.3** By 2005, increase by 10 % (not percentage points) compared to 2000 the proportion of faculty from each of the following groups: African-Americans, all racial/ethnic minorities, and women.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of minority full-time/tenure track faculty	22%	20%	19%	20%
Percent of African-American full-time/tenure track faculty	9%	9%	8%	9%
Percent of women full-time/tenure track faculty	42%	43%	44%	45%

**Goal 3.** Increase the effectiveness of the learning environment at the College.

**Objective 3.1** By 2005, second-year retention will be stabilized at a minimum of 86%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Second year retention rate at SMCM	88%	91%	82%	81%
Second year retention rate of African-American students	82%	81%	82%	81%

**Objective 3.2** By 2005, increase the overall 6-year graduation rate to 76%.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Six-year graduation rate at SMCM	81%	75%	72%	72%

**Objective 3.3** Between 2001 and 2005, a minimum of 30% of one -year-out alumni and 50% of the ten-year out alumni will be attending or will have attended graduate/professional school.

	2002	2003	2004	2005
Performance Measures	Survey Actual	Survey Actual	Estimated	Estimated
<b>Outcome:</b> Graduate/professional school going rate				
1-year-out alumni	30%	44%	37%	37%
10-year-out alum	54%	53%	55%	58%

**Objective 3.4** Between 2001 and 2005, a minimum of 98% of one-, five-, and ten-year-out alumni will report satisfaction with preparation for graduate studies.

	2002	2003	2004	2005
Performance Measures	Survey Actual	Survey Actual	Estimated	Estimated
<b>Outcome:</b> Alumni satisfaction with graduate/professional school preparation				
1-year-out alumni	97%	100%	99%	99%
5-year-out alumni	98%	100%	99%	99%
10-year-out alumni	96%	100%	99%	99%

**Objective 3.5** Between 2001 and 2005, a minimum of 94% of one-, five-, and ten-year-out alumni will report satisfaction with job preparation.

	2002	2003	2004	2005
Performance Measures	Survey Actual	Survey Actual	Estimated	Estimated
<b>Outcome:</b> Alumni satisfaction with job preparation				
1-year-out alumni	99%	99%	98%	98%
5-year-out alumni	96%	98%	98%	98%
10-year-out alumni	92%	97%	96%	96%

## ST. MARY'S COLLEGE OF MARYLAND

**Goal 4.** Enhance the quality of co-curricular and extra-curricular student life.

**Objective 4.1** By 2005, 80% of our graduating seniors will have performed volunteer work while attending SMCM, as reported in surveys of graduating seniors.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Percent of graduating seniors who performed volunteer work	77%	70%	72%	74%

**Goal 5.** Increase access for students with financial need by increasing the amount of institutional/gift aid available.

**Objective 5.1** By 2005, increase the amount of institutional/gift aid to 17% of need in 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Median Percent of financial need met for in-state matriculated students	16%	15%	15%	16%

**Goal 6.** St. Mary's College will increase our contribution to economic development in Maryland.

**Objective 6.1** By 2005, the percentage of one- year-out graduates employed in Maryland will be maintained at 56%.

	2002	2003	2004	2005
Performance Measures	Survey Actual	Survey Actual	Estimated	Estimated
<b>Outcome:</b> Percent of one-year-out alumni who work in Maryland	61%	63%	63%	64%
Employment rate of one-year-out alumni	85%	95%	95%	95%

**Objective 6.2** By 2005, a minimum of 52% of five- year-out graduates will be employed in Maryland.

	2002	2003	2004	2005
Performance Measures	Survey Actual	Survey Actual	Estimated	Estimated
<b>Outcome:</b> Percent of five-year-out alumni who work in Maryland	65%	56%	56%	58%
Annual alumni salary as a percent of national salaries	112% <sup>2</sup>	114% <sup>2</sup>	112%	112%

**Goal 7.** Increase student and alumni participation in and contributions to civic activities in the Maryland community.

**Objective 7.1** Within 10 years of graduation, at least 37% alumni will be working in not-for-profit organizations or actively engaged in and contributing to their communities.

	2002	2003	2004	2005
Performance Measures	Survey Actual	Survey Actual	Estimated	Estimated
<b>Outcome:</b> Percent of 10-year-out alumni working in not-for-profit organizations	45%	47%	45%	45%
Mean percentage of annual salary contributed to charitable causes – 10-year-out alumni	3%	4%	3%	3%
Median number of hours annually spent on volunteering	15	20	15	15

## ST. MARY'S COLLEGE OF MARYLAND

**Goal 8.** St. Mary's College will increase its contributions to the Maryland workforce.

**Objective 8.1** By 2005, at least 18% of graduates of St. Mary's College of Maryland will become teachers.

	2002	2003	2004	2005
	Survey	Survey	Estimated	Estimated
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>		
<b>Outcome:</b> Passing rates in teacher cert. exams	100%	100%	100%	100%
Percentage of 1-year-out alumni who are teachers	16%	17%	17%	18%
Percentage of 5-year-out alumni who are teachers	13%	14%	15%	16%
Percentage of alumni teachers who are teaching in science or math				
5-year-out alumni	22%	27%	25%	25%

**Objective 8.2** At least 55% of the 5-year-out graduates of St. Mary's College of Maryland will earn an advanced degree, either professional or academic.

	2002	2003	2004	2005
	Survey	Survey	Estimated	Estimated
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>		
<b>Outcome:</b> Percentage of alumni for whom highest degree is Master's	44%	42%	40%	41%
Percentage of alumni for whom highest degree is Ph.D. -- 5 years	4%	8%	8%	9%
Percentage of alumni that hold professional degrees (engineers, doctors, lawyers, etc.) 5 years	11%	5%	7%	7%
Totals	59%	55%	55%	57%

**Goal 9.** Obtain additional funds through fundraising to support institutional goals.

**Objective 9.1** Increase annual private giving to a level of \$6,000,000 annually by CY2004<sup>3</sup>.

	CY2001	CY2002	CY2003	CY2004
	Actual	Actual	Estimated	Estimated
<b>Performance Measures</b>				
<b>Output:</b> Amount in annual giving	\$5.2mil	\$7.9mil	\$6.0mil	\$6.0mil

**Notes:**

N/A – Data is not available

<sup>1</sup> Will be available in the April 2004 edition of MHEC's "Retention and Graduation Rates at Maryland Public Four-Year Institutions."

<sup>2</sup> National salary data for 2002 and 2003 have been estimated by adjusting 2001 data for inflation.

<sup>3</sup> "CY" refers to calendar year (January-December).

**ST. MARY'S COLLEGE OF MARYLAND**

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**R14D00.00**

**SUMMARY OF ST. MARY'S COLLEGE OF MARYLAND**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Total Number of Authorized Positions.....	395.50	384.00	384.00
Total Number of Contractual Positions.....	<u>20.97</u>	<u>20.34</u>	<u>18.17</u>
Salaries, Wages and Fringe Benefits.....	22,328,578	22,982,842	23,491,384
Technical and Special Fees.....	2,457,351	2,647,628	2,439,024
Operating Expenses.....	<u>14,899,521</u>	<u>20,653,785</u>	<u>21,199,756</u>
Beginning Balance (CUF).....	1,853,746	2,528,402	1,878,057
Current Unrestricted Revenue:			
Tuition and Fees.....	14,422,654	15,472,654	16,553,443
State Appropriation.....	13,853,271	13,682,871	13,983,894
Federal Grants and Contracts.....	131,600	41,250	41,250
Private Gifts, Grants and Contracts.....	5,584		
State and Local Grants and Contracts.....	3,380		
Sales and Services—Educational Activities.....	502,804	557,000	557,000
Sales and Services—Auxiliary Activities.....	10,443,931	11,470,863	12,194,648
Other Sources.....	-1,846,251	809,272	199,929
Transfers (to)/From Fund Balance.....	-674,656	650,345	
Total Unrestricted Revenue.....	<u>36,842,317</u>	<u>42,684,255</u>	<u>43,530,164</u>
Current Restricted Revenues:			
Federal Contracts and Grants.....	1,308,466	2,091,618	2,091,618
Private Gifts, Grants and Contracts.....	1,355,934	500,000	500,000
State and Local Grants and Contracts.....	20,233	1,008,382	1,008,382
Other Sources.....	158,500		
Total Restricted Revenue.....	<u>2,843,133</u>	<u>3,600,000</u>	<u>3,600,000</u>
Total Revenue.....	<u>39,685,450</u>	<u>46,284,255</u>	<u>47,130,164</u>
Ending Balance (CUF).....	2,528,402	1,878,057	1,878,057
FY05 Budget Reconciliation Information:			
Mandated State Appropriation.....			13,983,894
Less: BRFA Adjustment.....			<u>-301,023</u>
Proposed State Appropriation.....			13,682,871

**ST. MARY'S COLLEGE OF MARYLAND**

**Institutional Profile: SMCM**

	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
Mandatory Tuition and Fees (\$):				
Full-Time Undergraduate				
Resident (per year) .....	7,249	8,082	8,740	9,178
Non-Resident (per year) .....	12,594	13,417	15,060	15,814
Part-Time Undergraduate:				
Resident (per credit) .....	110	110	120	110
Non-Resident (per credit) .....	110	110	120	110
Room Charge (double) .....	3,595	3,775	3,965	4,163
Board Charge (19 meals) .....	2,960	3,049	3,140	3,234
State Appropriation per FTES .....	8,665	7,545	7,255	7,399
% Non-Auxiliary, Unrestricted Funds .....	48	46	41	42

	<b>2002 Actual</b>	<b>2003 Actual</b>	<b>2004 Estimated</b>	<b>2005 Estimated</b>
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**Performance Measures/Performance Indicators**

Total Student Headcount .....	1,672	1,796	1,855	1,857
% Resident .....	86	86	86	86
% Undergraduate .....	100	100	100	100
% Financial Aid .....	65	71	76	72
% Other Race .....	14	15	15	16
% Full Time .....	90	92	92	92
Full-Time Teaching Faculty Headcount .....	109	113	111	111
% Tenured .....	59	63	64	64
% Terminal Degree .....	98	100	99	99
Total Credit Hours .....	50,684	53,831	55,262	55,379
% Undergraduate .....	100	100	100	100
Full-Time Equivalent (FTE) Students .....	1,699	1,836	1,886	1,890
Full-Time Equivalent (FTE) Faculty .....	135	140	144	144
% Part-Time .....	21	20	22	22
FTE Student/FTE Faculty Ratio .....	12.6	13.1	13.1	13.1
Research Grants Received .....	10	12	12	12
Dollar Value (millions) .....	0.86	0.45	0.45	0.45
Number Campus Buildings .....	39	39	47	47
Gross Square Feet Total (millions) .....	0.70	0.70	0.80	0.80
% Non-Auxiliary .....	51	51	46	46

**Degree Information (Academic Year 2002-2003):**

Total Number Programs: 23  
 Total Awarded: 343  
 % Bachelor: 100

**Most Awarded Degrees by Discipline:**

	<b>Bachelor</b>	<b>Total</b>
Economics	30	30
Biology	23	23
Political Science	30	30
Psychology	42	42
English	28	28
Human Studies	27	27

**ST. MARY'S COLLEGE OF MARYLAND**

**R14D00.01 INSTRUCTION—ST. MARY'S COLLEGE OF MARYLAND**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	161.00	161.00	161.00
Number of Contractual Positions .....	12.22	12.46	11.14
01 Salaries, Wages and Fringe Benefits .....	10,260,100	10,988,496	11,013,192
02 Technical and Special Fees .....	1,125,734	1,061,833	1,057,422
03 Communication .....	2,743	610	610
04 Travel .....	304,443	333,377	319,894
07 Motor Vehicle Operation and Maintenance .....	1,279		
08 Contractual Services .....	263,201	405,868	368,644
09 Supplies and Materials .....	289,449	391,698	318,862
10 Equipment—Replacement .....	44,830	-24,058	-24,058
11 Equipment—Additional .....	297,811	533,016	454,278
12 Grants, Subsidies and Contributions .....	3,650	208	208
13 Fixed Charges .....	23,775	29,704	26,930
14 Land and Structures .....	-52,979	-68,074	-68,074
Total Operating Expenses .....	1,178,202	1,602,349	1,397,294
Total Expenditure .....	12,564,036	13,652,678	13,467,908
Unrestricted Fund Expenditure .....	13,557,908	13,264,795	13,080,025
Restricted Fund Expenditure .....	301,867	387,883	387,883
Total Expenditure .....	12,564,036	13,652,678	13,467,908

**R14D00.02 RESEARCH—ST. MARY'S COLLEGE OF MARYLAND**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
01 Salaries, Wages and Fringe Benefits .....	67,246	86,408	86,266
02 Technical and Special Fees .....	208,338	267,699	267,841
03 Communication .....	130	166	166
04 Travel .....	10,589	13,606	13,606
07 Motor Vehicle Operation and Maintenance .....	640	822	822
08 Contractual Services .....	67,971	87,338	87,338
09 Supplies and Materials .....	19,399	24,925	24,925
10 Equipment—Replacement .....	5,651	7,261	7,261
11 Equipment—Additional .....	13,666	17,560	17,560
12 Grants, Subsidies and Contributions .....	156,359	147,668	147,668
13 Fixed Charges .....	605	778	778
14 Land and Structures .....	49,043	63,018	63,018
Total Operating Expenses .....	324,053	363,142	363,142
Total Expenditure .....	599,637	717,249	717,249
Unrestricted Fund Expenditure .....	717,249		
Restricted Fund Expenditure .....	599,637	717,249	717,249
Total Expenditure .....	599,637	717,249	717,249

**ST. MARY'S COLLEGE OF MARYLAND**

**R14D00.03 PUBLIC SERVICE—ST. MARY'S COLLEGE OF MARYLAND**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Contractual Positions .....	.30	.31	.28
01 Salaries, Wages and Fringe Benefits .....	114,619	147,080	146,991
02 Technical and Special Fees .....	133,237	181,706	168,082
03 Communication .....	196	190	190
04 Travel .....	67,009	22,969	22,969
07 Motor Vehicle Operation and Maintenance .....	13		
08 Contractual Services .....	219,920	217,424	217,424
09 Supplies and Materials .....	5,691	14,167	14,167
10 Equipment—Replacement .....	59		
11 Equipment—Additional .....	10,359	13,310	13,310
12 Grants, Subsidies and Contributions .....	36,721	9,166	9,166
13 Fixed Charges .....	85	878	721
Total Operating Expenses .....	340,053	278,104	277,947
Total Expenditure .....	587,909	606,890	593,020
Unrestricted Fund Expenditure .....	593,020	248,870	235,000
Restricted Fund Expenditure .....	278,629	358,020	358,020
Total Expenditure .....	587,909	606,890	593,020

**R14D00.04 ACADEMIC SUPPORT—ST. MARY'S COLLEGE OF MARYLAND**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	19.00	20.00	20.00
Number of Contractual Positions .....	1.60	1.63	1.45
01 Salaries, Wages and Fringe Benefits .....	1,013,992	1,092,591	1,164,714
02 Technical and Special Fees .....	120,754	132,402	132,402
03 Communication .....	941		
04 Travel .....	12,603	29,924	29,924
07 Motor Vehicle Operation and Maintenance .....	227		
08 Contractual Services .....	195,368	172,149	172,149
09 Supplies and Materials .....	97,516	54,169	54,169
10 Equipment—Replacement .....	2,710	15,000	15,000
11 Equipment—Additional .....	685,730	692,705	726,420
13 Fixed Charges .....	3,512	1,749	1,384
Total Operating Expenses .....	998,607	965,696	999,046
Total Expenditure .....	2,133,353	2,190,689	2,296,162
Unrestricted Fund Expenditure .....	2,296,162	2,058,095	2,163,568
Restricted Fund Expenditure .....	103,191	132,594	132,594
Total Expenditure .....	2,133,353	2,190,689	2,296,162

**ST. MARY'S COLLEGE OF MARYLAND**

**R14D00.05 STUDENT SERVICES—ST. MARY'S COLLEGE OF MARYLAND**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	55.00	55.00	55.00
Number of Contractual Positions .....	1.63	1.66	1.48
01 Salaries, Wages and Fringe Benefits .....	2,779,566	2,867,866	2,780,810
02 Technical and Special Fees .....	275,309	233,347	233,347
03 Communication.....	3,173	503	97,869
04 Travel.....	185,663	137,736	136,043
07 Motor Vehicle Operation and Maintenance .....	3,431	4,090	4,090
08 Contractual Services .....	390,569	485,051	456,851
09 Supplies and Materials .....	162,881	211,999	211,999
10 Equipment—Replacement .....	38,938	508	508
11 Equipment—Additional .....	128,511	163,901	163,901
12 Grants, Subsidies and Contributions.....	1,740	2,236	2,236
13 Fixed Charges .....	34,195	28,622	26,295
14 Land and Structures.....	-36,301	-48,185	-48,185
Total Operating Expenses.....	912,800	986,461	1,051,607
Total Expenditure .....	3,967,675	4,087,674	4,065,764
Unrestricted Fund Expenditure.....	4,065,764	3,908,214	3,886,304
Restricted Fund Expenditure .....	139,663	179,460	179,460
Total Expenditure .....	3,967,675	4,087,674	4,065,764

**R14D00.06 INSTITUTIONAL SUPPORT—ST. MARY'S COLLEGE OF MARYLAND**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	87.00	82.00	82.00
Number of Contractual Positions .....	3.68	2.71	2.42
01 Salaries, Wages and Fringe Benefits .....	5,386,394	5,264,038	5,512,684
02 Technical and Special Fees .....	286,834	416,174	225,463
03 Communication.....	294,766	328,079	280,942
04 Travel.....	142,645	159,656	159,652
06 Fuel and Utilities .....			25,783
07 Motor Vehicle Operation and Maintenance .....	132,250	131,016	123,546
08 Contractual Services.....	938,368	1,132,339	1,052,677
09 Supplies and Materials .....	81,277	363,229	370,317
10 Equipment—Replacement .....	5,291	270	270
11 Equipment—Additional .....	24,675	113,612	130,453
13 Fixed Charges .....	165,025	143,951	104,083
Total Operating Expenses.....	1,784,297	2,372,152	2,247,723
Total Expenditure .....	7,457,525	8,052,364	7,985,870
Unrestricted Fund Expenditure.....	8,068,274	8,052,364	7,985,870

**ST. MARY'S COLLEGE OF MARYLAND**

**R14D00.07 OPERATION AND MAINTENANCE OF PLANT—ST. MARY'S COLLEGE OF MARYLAND**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	35.50	32.00	32.00
Number of Contractual Positions.....	1.10	1.12	1.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,422,860</u>	<u>1,265,056</u>	<u>1,488,646</u>
02 Technical and Special Fees .....	<u>51,166</u>	<u>83,871</u>	<u>83,871</u>
03 Communication.....	2,284		
04 Travel.....	7,834	14,779	14,779
06 Fuel and Utilities.....	570,820	666,465	729,884
07 Motor Vehicle Operation and Maintenance .....	32,603	69,003	74,148
08 Contractual Services.....	155,725	195,471	171,492
09 Supplies and Materials .....	186,212	120,975	120,975
10 Equipment—Replacement.....	3,297	12,385	12,385
11 Equipment—Additional.....	25,655	8,329	8,329
13 Fixed Charges.....	47,061	21,597	72,500
14 Land and Structures.....		14,940	14,940
Total Operating Expenses.....	<u>1,031,491</u>	<u>1,123,944</u>	<u>1,219,432</u>
Total Expenditure .....	<u>2,505,517</u>	<u>2,472,871</u>	<u>2,791,949</u>
Unrestricted Fund Expenditure.....	<u>2,791,949</u>	<u>2,472,871</u>	<u>2,791,949</u>

**R14D00.08 AUXILIARY ENTERPRISES—ST. MARY'S COLLEGE OF MARYLAND**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	38.00	34.00	34.00
Number of Contractual Positions.....	.44	.45	.40
01 Salaries, Wages and Fringe Benefits .....	<u>1,283,801</u>	<u>1,271,307</u>	<u>1,298,081</u>
02 Technical and Special Fees .....	<u>255,979</u>	<u>270,596</u>	<u>270,596</u>
03 Communication.....	45,239	106,192	95,863
04 Travel.....	42,623	45,800	45,800
06 Fuel and Utilities.....	564,409	622,670	681,670
07 Motor Vehicle Operation and Maintenance .....	576		
08 Contractual Services.....	2,492,511	2,704,590	2,780,961
09 Supplies and Materials .....	1,535,028	1,631,217	1,703,617
10 Equipment—Replacement.....	356	12,156	12,156
11 Equipment—Additional.....	17,965	3,774	3,774
12 Grants, Subsidies and Contributions.....	160,650	71,388	71,388
13 Fixed Charges.....	30,996	2,563,324	2,897,409
14 Land and Structures.....		3,240	3,240
Total Operating Expenses.....	<u>4,890,353</u>	<u>7,764,351</u>	<u>8,295,878</u>
Total Expenditure .....	<u>6,430,133</u>	<u>9,306,254</u>	<u>9,864,555</u>
Unrestricted Fund Expenditure.....	<u>9,864,555</u>	<u>9,306,254</u>	<u>9,864,555</u>

**ST. MARY'S COLLEGE OF MARYLAND**

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**R14D00.17 SCHOLARSHIPS AND FELLOWSHIPS—ST. MARY'S COLLEGE OF MARYLAND**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
12 Grants, Subsidies and Contributions.....	3,438,620	5,196,243	5,346,344
14 Land and Structures.....	1,045	1,343	1,343
<b>Total Operating Expenses.....</b>	<u>3,439,665</u>	<u>5,197,586</u>	<u>5,347,687</u>
<b>Total Expenditure .....</b>	<u>3,439,665</u>	<u>5,197,586</u>	<u>5,347,687</u>
Unrestricted Fund Expenditure.....	5,347,687	3,372,792	3,522,893
Restricted Fund Expenditure .....	1,420,146	1,824,794	1,824,794
<b>Total Expenditure .....</b>	<u>3,439,665</u>	<u>5,197,586</u>	<u>5,347,687</u>

# MARYLAND PUBLIC BROADCASTING COMMISSION

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## MISSION

Maryland Public Television's mission is to educate, entertain and engage the people of Maryland and beyond through creative programs and services of the highest quality delivered through traditional public broadcasting and new multimedia technologies. Integral to this mission is MPT's enduring commitment to excellence, innovation, diversity and the values of Marylanders.

## VISION

Maryland Public Television, as an institution and a source of programming and services, must embrace change and shape it in ways that enhance our products and satisfy the expectations of our constituencies. Maryland Public Television's image must be clear, our mission well defined, our technology cutting edge, and our programs and services innovative.

We must build strategic alliances that strengthen our role within the community, create new products and services with greater revenue potential, tap new funding sources, open new audiences, create new program partnerships, better serve business, contribute to community renewal, and clarify and enhance our image within our own industry and among viewers.

## KEY GOALS

- Goal 1.** To create and continuously enhance programming and services that
  - (a) recognize the values and meet the needs of the people of Maryland and surrounding areas, and
  - (b) secure and enhance MPT's position as a major producer of high-quality programming for all PBS viewers while also exporting Maryland and the values of its citizens to all Americans.
- Goal 2.** To effectively use the conversion to a digital environment as the foundation upon which to create and innovate, especially in the area of multimedia delivery systems, in ways that extend MPT's reach and increase its value.
- Goal 3.** To build MPT into an organization with the vision, leadership, and institutional capacity to fulfill its mission and ensure its long-term growth and stability.

# MARYLAND PUBLIC BROADCASTING COMMISSION

## R15P00.01 EXECUTIVE DIRECTION AND CONTROL

### PROGRAM DESCRIPTION

The Executive Direction and Control program embraces the critical leadership and enabling roles of the Maryland Public Television network's chief executive officer, together with his/her legal counsel, in the accomplishment of Commission-endorsed mission activities.

#### MISSION

The mission of the Executive Direction and Control program is to ensure that Maryland Public Television has sufficient financial, human, and other resources to support Maryland Public Television's mission and ensure its prosperity. The program works to continue and expand Maryland Public Television's 30-year presence as a valued, "quality of life" resource.

#### VISION

Harnessing the capabilities of television, computers, the internet, and future technologies, Maryland Public Television will be a convener of community and a recognized focal point for telecommunications.

### KEY GOAL, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Maintain a high performing organization.

**Objective 1.1** MPT will meet federal broadcasting (FCC) requirements for digital transmission.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Signal transmission in digital	no	yes	yes	yes
<b>Quality:</b> Number of transmitters meeting FCC signal transmission standards	6	1	6	6

**Objective 1.2** Annually, all four MPT units will achieve 85% of their outcome objectives.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of objectives	18	18	18	18
<b>Outcome:</b> Percentage achieved	83%	67%	90%	85%

**Goal 2.** Improve the quality of the signal transmission.

**Objective 2.1** Enhance picture quality by achieving 100% digital transmission by May 2004.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Transmission sites retrofitted	0	1	6	6
<b>Outcome:</b> Percent Signal in digital transmission	0	17%	100%	100%

**Goal 3.** Create programming content that meets the quality standards of public broadcasting.

**Objective 3.1** Annually, provide at least 3 financially viable programs that have national carriage.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Number of financially viable programs with national carriage	6	4	3	4

# MARYLAND PUBLIC BROADCASTING COMMISSION

## R15P00.02 ADMINISTRATION AND SUPPORT SERVICES

### PROGRAM DESCRIPTION

The program embraces those responsibilities falling with Maryland Public Television's financial administration, human resources, information services, production operations, and technical/engineering units – all entities within the operating infrastructure of the Maryland Public Television network.

#### MISSION

The mission of this program is to ensure that Maryland Public Television secures or develops the resources and the capabilities to deliver a statewide system of broadcasting and nonbroadcast products and services.

#### VISION

Harnessing the capabilities of television, computers, the Internet, and future technologies, Maryland Public Television will be a convener of community and a recognized focal point for telecommunications.

### KEY GOAL, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Maintain financial viability of Md. Public Broadcasting Commission.

**Objective 1.1** Achieve a special/federal fund increase of at least of \$100,000 over each preceding fiscal year.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of fundraising events	4	4	4	4
<b>Outputs:</b> Number of contributors (approx.)	64,541	61,197	61,297	62,197
<b>Outcome:</b> Special/Federal funds	\$23,296,627	\$20,345,699	\$20,118,791	\$22,642,079

**Goal 2.** Maintain staffing of key commission positions.

**Objective 2.1** At least 75% of engineering positions will be filled at any given time in any given point in any fiscal year.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of engineering positions	24	24	24	24
<b>Outputs:</b> Number of filled positions	19	23	20	19
<b>Efficiency:</b> Percentage filled	79%	96%	83%	79%

**Goal 3.** Maintain continuous delivery of MPT telecommunications signal.

**Objective 3.1** Achieve seven or fewer major interruptions (15 or more minutes) of MPT's broadcast service annually.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of interruptions	7	10	11	11

# MARYLAND PUBLIC BROADCASTING COMMISSION

## R15P00.03 BROADCASTING

### PROGRAM DESCRIPTION

The Broadcasting program captures Maryland Public Television efforts in securing private/public funding and in establishing alliances with outside organizations from which educational enterprises are undertaken. This program also includes on-air programming and outreach activities.

#### MISSION

The mission of this program is to increase voluntary support (Special Funds) for Maryland Public Television and attract educational partnerships. The mission also includes the programming of quality broadcasts and the scheduling and execution of community-building outreach activities.

#### VISION

Harnessing the capabilities of television, computers, the Internet, and future technologies, Maryland Public Television will be a convener of community and a recognized focal point for telecommunications.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Increase the number of members and viewers of MPT.

**Objective 1.1** By the end of the FY 2005, increase MPT membership by 1,000 over its FY 2003 base (61,197).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of Pledge drives	4	4	4	4
Number of pieces of Direct mail	1,775,978	1,724,241	1,783,982	1,724,271
<b>Outcome:</b> Number of members	64,541	61,197	61,297	62,197

**Objective 1.2** By the end of the FY 2005, increase MPT member financial contributions by \$300,000 over its base in FY 2003 (\$5.7million).

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Dollars contributed (\$million)	\$5.4	\$5.7	\$5.7	\$6.0

**Objective 1.3** In FY 2005, maintain the base of viewing households at 790,000 as in FY 2003.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Non PBS hours	3,216	3,160	3,166	3,166
PBS hours	4,700	4,773	4,750	4,750
<b>Outputs:</b> Viewing households	800,000	790,000	790,000	790,000

**Goal 2.** Provide lifelong learning opportunities through educational programs.

**Objective 2.1** Increase the number of page views of education on-line from 2,368,000 in FY 2003 to 2,500,000 page views by June 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Content pages	2,800	2,800	3,000	3,100
Annual page views	1,180,000	2,368,000	1,250,000	2,500,000

# MARYLAND PUBLIC BROADCASTING COMMISSION

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## R15P00.03 BROADCASTING (Continued)

**Objective 2.2** Increase the courses available to colleges through College of the Air from 150 in FY 2003 to 165 in FY 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Courses available to colleges	140	150	165	165
<b>Outputs:</b> Colleges participating	38	40	40	40
Course licenses in total	818	650	650	680

# MARYLAND PUBLIC BROADCASTING COMMISSION

## R15P00.04 CONTENT ENTERPRISES

### PROGRAM DESCRIPTION

The Content program is the area within which Maryland Public Television forms alliances to develop or creates with its own resources the content that cuts across all available media platforms to serve Marylanders. It also embraces Maryland Public Television's work to leverage content and services to produce net revenue.

### MISSION

The mission of the program is to ensure that Maryland Public Television provides or creates content and services for, about, and to the benefit of citizens of Maryland.

### VISION

Harnessing the capabilities of television, computers, the Internet, and future technologies, Maryland Public Television will be a convener of community and a recognized focal point for telecommunications.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Produce quality entertainment and educational programming at the national and local level.

**Objective 1.1** Annually maintain MPT's standing of being among the top 15% of public television stations that produce national programs.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> National programs produced	5	4	4	4
<b>Outputs:</b> Hours of programming Produced	61	56	56	56
<b>Quality:</b> Within top 15% of stations	yes	yes	yes	yes

**Note:** There are approximately 200 public television stations in the nation.

**Objective 1.2** Receive at least 10 Emmy Awards Nominations annually.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of programs entered	16	29	24	24
<b>Quality:</b> Number of Emmy Nominations	21	18	16	16
Number of National Underwriters	20	18	18	18
Number of Local Underwriters	125	82	70	70

**MARYLAND PUBLIC BROADCASTING COMMISSION**

**SUMMARY OF MARYLAND PUBLIC BROADCASTING COMMISSION**

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	185.00	162.00	162.00
Total Number of Contractual Positions.....	7.46	10.65	7.42
Salaries, Wages and Fringe Benefits.....	11,838,265	11,606,981	11,393,611
Technical and Special Fees.....	306,440	434,384	310,167
Operating Expenses.....	18,709,782	23,599,595	22,297,284
Total General Fund Appropriation.....	11,067,610	10,786,893	
Less: General Fund Reversion/Reduction.....	558,821		
Net General Fund Expenditure.....	10,508,789	10,786,893	11,338,713
Special Fund Expenditure.....	17,503,974	21,474,755	19,283,888
Federal Fund Expenditure.....	2,841,724	3,379,312	3,378,461
Total Expenditure.....	<u>30,854,487</u>	<u>35,640,960</u>	<u>34,001,062</u>

**R15P00.01 EXECUTIVE DIRECTION AND CONTROL**

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions.....	5.00	5.00	5.00
Number of Contractual Positions.....	.24	.44	.24
01 Salaries, Wages and Fringe Benefits.....	540,951	592,276	554,482
02 Technical and Special Fees.....	5,101	22,487	5,012
03 Communication.....	9,729	12,944	9,601
04 Travel.....	6,856	23,245	12,207
07 Motor Vehicle Operation and Maintenance.....	-3,072	-893	-1,220
08 Contractual Services.....	52,063	109,248	61,875
09 Supplies and Materials.....	8,114	17,452	6,916
10 Equipment—Replacement.....		2,143	
13 Fixed Charges.....	48,714	117,331	110,385
Total Operating Expenses.....	122,404	281,470	199,764
Total Expenditure.....	<u>668,456</u>	<u>896,233</u>	<u>759,258</u>
Special Fund Expenditure.....	<u>668,456</u>	<u>896,233</u>	<u>759,258</u>

**Special Fund Income:**

R15301 Other Participation in Costs, Return of Prepaid Expenses.....	232,700	896,233	759,258
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests.....	435,756		
Total.....	<u>668,456</u>	<u>896,233</u>	<u>759,258</u>

MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.02 ADMINISTRATION AND SUPPORT SERVICES

**Appropriation Statement:**

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	92.00	85.00	85.00
Number of Contractual Positions .....	1.07	2.67	1.39
01 Salaries, Wages and Fringe Benefits .....	5,487,482	4,950,285	5,081,329
02 Technical and Special Fees .....	57,347	108,231	68,195
03 Communication .....	84,331	737,149	508,235
04 Travel .....	19,483	60,704	22,093
06 Fuel and Utilities .....	829,686	880,443	931,443
07 Motor Vehicle Operation and Maintenance .....	115,435	37,962	60,681
08 Contractual Services .....	1,281,510	663,082	895,915
09 Supplies and Materials .....	302,313	346,316	461,268
10 Equipment—Replacement .....	69,559	69,118	71,559
11 Equipment—Additional .....	2,494,698	4,851,238	4,415,137
13 Fixed Charges .....	67,640	79,707	61,763
Total Operating Expenses .....	5,264,655	7,725,719	7,428,094
Total Expenditure .....	10,809,484	12,784,235	12,577,618
Total General Fund Appropriation .....	11,067,610	10,786,893	
Less: General Fund Reversion/Reduction .....	558,821		
Net General Fund Expenditure .....	10,508,789	10,786,893	11,338,713
Special Fund Expenditure .....	300,695	1,547,342	1,238,905
Federal Fund Expenditure .....		450,000	
Total Expenditure .....	10,809,484	12,784,235	12,577,618

**Special Fund Income:**

R15301 Other Participation in Costs, Return of Prepaid Expenses .....	165,640	260,000	200,000
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests .....	104,536	1,257,342	978,905
R15312 CPB Grants .....	30,519	30,000	60,000
Total .....	300,695	1,547,342	1,238,905

**Federal Fund Income:**

11.550 Public Telecommunications Facilities— Planning and Construction .....	450,000
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MARYLAND PUBLIC BROADCASTING COMMISSION

R15P00.03 BROADCASTING

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions .....	54.00	46.00	46.00
Number of Contractual Positions .....	1.41	2.01	1.05
01 Salaries, Wages and Fringe Benefits .....	3,921,180	3,994,996	4,052,390
02 Technical and Special Fees .....	41,361	57,984	32,902
03 Communication .....	940,970	267,688	755,465
04 Travel .....	119,270	223,776	94,337
07 Motor Vehicle Operation and Maintenance .....	876		
08 Contractual Services .....	7,558,799	8,099,714	8,196,306
09 Supplies and Materials .....	884,142	737,596	846,363
10 Equipment—Replacement .....	7,855	19,878	4,322
11 Equipment—Additional .....	32,780	32,177	28,133
13 Fixed Charges .....	989,046	1,130,358	993,545
Total Operating Expenses .....	10,533,738	10,511,187	10,918,471
Total Expenditure .....	14,496,279	14,564,167	15,003,763
Special Fund Expenditure .....	11,654,555	11,634,855	11,775,302
Federal Fund Expenditure .....	2,841,724	2,929,312	3,228,461
Total Expenditure .....	14,496,279	14,564,167	15,003,763

Special Fund Income:

R15301 Other Participation in Costs, Return of Prepaid Expenses .....	669,611	253,767	393,775
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests .....	571,880	42,658	198,690
R15304 Community Service Grant and CPB Grant .....	3,993,778	3,940,000	4,235,758
R15305 Program Activity Support Reimbursement .....	8,000		8,000
R15307 Viewer Support .....	5,727,112	5,482,385	6,000,000
R15308 Interest Income .....	184,392	275,000	190,000
R15311 PBS and PBS Grants .....	499,782	1,641,045	749,079
Total .....	11,654,555	11,634,855	11,775,302

Federal Fund Income:

81.119 State Energy Program Special Projects .....	146,700		
84.203 Star Schools Program .....	1,921,612	2,629,312	2,900,000
93.113 Biological Response to Environmental Health Hazards .....	773,412	300,000	328,461
Total .....	2,841,724	2,929,312	3,228,461

**MARYLAND PUBLIC BROADCASTING COMMISSION**

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**R15P00.04 CONTENT ENTERPRISES**

**Appropriation Statement:**

	<b>2003 Actual</b>	<b>2004 Appropriation</b>	<b>2005 Allowance</b>
Number of Authorized Positions .....	34.00	26.00	26.00
Number of Contractual Positions .....	4.74	5.53	4.74
01 Salaries, Wages and Fringe Benefits .....	1,888,652	2,069,424	1,705,410
02 Technical and Special Fees .....	202,631	245,682	204,058
03 Communication .....	81,018	81,217	90,516
04 Travel .....	135,847	258,144	125,440
07 Motor Vehicle Operation and Maintenance .....	11,793		
08 Contractual Services .....	2,372,038	4,482,401	3,344,735
09 Supplies and Materials .....	111,994	166,153	118,310
10 Equipment—Replacement .....	7,852	9,858	3,924
11 Equipment—Additional .....	2,770	6,085	2,770
13 Fixed Charges .....	65,673	77,361	65,260
Total Operating Expenses .....	2,788,985	5,081,219	3,750,955
Total Expenditure .....	4,880,268	7,396,325	5,660,423
Special Fund Expenditure .....	4,880,268	7,396,325	5,510,423
Federal Fund Expenditure .....			150,000
Total Expenditure .....	4,880,268	7,396,325	5,660,423

**Special Fund Income:**

R15301 Other Participation in Costs, Return of Prepaid Expenses .....	1,280,527	1,590,000	1,250,000
R15302 TV Programs, Related Books, Study Guides, Gifts and Bequests .....	124,030	200,000	175,000
R15305 Program Activity Support Reimbursement .....	245,000	200,000	242,000
R15309 TV Programs Transcripts .....	58,805	300,000	50,000
R15310 Corporate Support .....	150,000	4,847,370	2,642,502
R15311 PBS and PBS Grants .....	3,021,906	258,955	1,150,921
Total .....	4,880,268	7,396,325	5,510,423

**Federal Fund Income:**

81.119 State Energy Program Special Projects .....			150,000
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